

**Introduction:**

**LEA:** Calipatria Unified School District **Contact (Name, Title, Email, Phone Number):** Douglas Kline, Superintendent, dkline@calipat.com, 760-348-2892 **LCAP Year:** 2015-2019

### ***Local Control and Accountability Plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

### A. Conditions of Learning:

**Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

**Implementation of State Standards:** implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

**Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

**Expelled pupils (for county offices of education only):** coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

**Foster youth (for county offices of education only):** coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

### B. Pupil Outcomes:

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

### C. Engagement:

**Parental involvement:** efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

**Section 1: Stakeholder Engagement**

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

**Guiding Questions:**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>Calipatria Unified School District initiated meaningful engagement of parents, pupils and other stakeholders throughout the 2015-2016 school year. The Calipatria Unified School District, under the direction of Mr. Douglas Kline, Superintendent, outlined several steps to provide opportunities for meaningful consultation including community forums, surveys, school and district leadership committees, school board meetings, consultation with county agencies including Imperial County Office of Education and Imperial Valley Regional Occupational Program, and an open door policy for parents, pupils,</p>	<p>The opportunity for engagement was successful at providing direction to the Calipatria Unified District to design programs and services to benefit our students, staff, and community.</p>

staff and other stakeholders to contribute to the development of the plan. The Calipatria Unified School District also utilized guiding documentation from local and state agencies to address the education of English Learners, foster youth, educationally disadvantaged youth, and students with disabilities.

Consultation focused on meaningful engagement with three targeted groups: the Calipatria Unified Teachers Association, Calipatria School Employees Association, and Calipatria USD parents, students and community. Forums were initiated in January and concluded in May. The open meetings were coordinated by the Associate Superintendent. Meetings were open to all union members and the public. Notifications were made available on each site campus, provided directly via handouts, and on the district website.

Calipatria USD provided the LCFF-CUSD Guiding Questions to each school site and union representatives as an opportunity for all members of the district and interested stakeholders to provide meaningful engagement. This opportunity was initiated in January. This survey targeted district priorities for services and was in a paper form. The document was available in English and Spanish.

Under the direction of the District Superintendent, each school site administrator has addressed LCFF and LCAP site needs through their School Site Councils. School Site Councils offer the district an ideal opportunity for meaningful engagement as each site council has ongoing, regularly scheduled meetings and the overall objective of developing a site plan to increase student achievement. Specific to the development of the LCAP, site administrators were directed to address and receive input on specific programs and services to contribute to the development of the district LCAP, as well as addressing the needs unique to the school site. Site administrators were provided relevant information to address their perspective SSC directly from the Associate Superintendent, via email communications from district and county staff, and via the ongoing district LEA/LCAP Consultation meetings.

At the district level, meaningful consultation is also obtained from district level parent advisory committees. The Migrant Parent Advisory Committee (MPAC) and the District English Learners Advisory Committee (DELAC) continue to be

The open consultation meetings for the second year in a row have provided limited contribution to the development of the LCAP for the current year. In contrast to the collaboration noted in the initial year of the LCAP design, the three targeted groups are not actively participating in the forums. Three forums were respectively offered for CUTA and CSEA membership. Both CUTA and CSEA were provided with all the handouts which were to be discussed and received communications from the district to encourage their collaboration via written responses. The district did not receive any written request for LCAP recommendations from CUTA nor CSEA. Similarly, two Community Forum events were provided and no community members were in attendance. The district will continue to engage these three targeted groups throughout the on-going development of programs and services to design the most appropriate LCAP to increase student achievement.

The outcome of seeking consultation through this means did not produce effective results. The District received no responses from this opportunity of engagement. It is important to note that the guiding questions may have impacted the SSC discussion however no formal responses from site SSC were received.

School Site Councils continue to be the consistent forum for collaboration in the development of the district LCAP. SSC provide the district with insights into prioritizing curriculum-based programs and services contributing to the academic progress of district students, including English Language Learners, students with disabilities, and students most at-risk for academic success. The goals addressed by each individual school also support the overall direction of the programs and services to be outlined in the CUSD LCAP.

Both the MPAC and DELAC provided multiple opportunities for meaningful consultation with district stakeholders. Parents are active participants in discussions at committee meetings. As open meetings, these committees

active participants throughout the duration of the consultation process. The DELAC also serves to address the mandatory input from parents of English Learners. Together the MPAC and DELAC give valuable insights into the unique needs of English Learners, migrant students, and students new to the United States.

In order to obtain meaningful consultation with outside agencies, Calipatria USD district administrators have been engaging in on-going meetings with local entities to support the development of programs and services to increase student achievement. Imperial County Office of Education provided relevant direction on programs and services to address all students, especially English Language Learners, Foster Youth, Migrant students, and students with disabilities. Collaboration with Imperial Valley Regional Occupational Program focused on student career preparation services and programs. The district also received ongoing guidance from federal and state advocacy groups to guide the development of programs and services for Foster youth and curriculum development. The importance of including these outside agencies for the Calipatria Unified School District is imperative as the achievement of students relies on the access to the most appropriate educational services and programs. The Calipatria USD serves students in K-12 and benefits from the additional educational resources accessible within our local community provided by local entities.

Additionally, the Calipatria Unified School Board maintains an ongoing agenda item on the LCFF and LCAP development to inform the public and maintain an open forum for meaningful engagement with the community. The school board meetings offer stakeholders the opportunity to know the calendar of activities related to the LCFF and LCAP process. The CUSD School Board is kept abreast of community forum participation and recommendations.

This year, under the direction of the District Superintendent, a district calendar was established to support ongoing collaboration, monitoring, and evaluating the LCAP program, services, and activities. The meetings bring together all district administrators and supervisors, CUTA President, and CSEA President to maintain a working relationship to drive the ongoing development of the LCAP. The meetings have regular discussion on data, LCAP program and services

affords the district the opportunity to engage with families new to the district as well as families new to our educational system. Overall the district parent advisory committees continue to echo the need to support extended learning opportunities, seek counseling services for elementary students, and a strong English Language Development program. In addition, these committees are becoming focal points to increase parent participation.

Collaboration with local entities has provided the district the necessary perspective to understand the programs and services the district can adequately provide and those valuable programs and services the district must pursue from other agencies. The Imperial County Office of Education has demonstrated to be a valuable partner necessary to services our students with severe cognitive disabilities and those with low incidence disabilities. Similarly, the alternative educational opportunities available for district students who are struggling with academic progress guarantees students the access to a quality education within a setting fostering individualized educational opportunities. Imperial Valley Regional Occupational Program also provides the district with additional resources to enhance and expand career and technical educational opportunities for all students. The IVROP has offered to be an involved partner with the district to support the redesign of programs to promote the education and preparation of students for the workforce. The ongoing collaboration with local entities ensures the district can provide the maximum opportunities to promote academic achievement for all students. New this year is the opportunity to engage in alternative educational opportunities and career technical educations for students to access in the upcoming school year.

The Calipatria Unified School District School Board and Superintendent, Douglas Kline provided oversight and direction into the finalization of the LCAP. The Calipatria USD School Board makes the final approval on the LCAP and district's budget designed to increase student achievement.

This LCAP Consultation team provided on-going progress monitoring of LCAP services and activities. The meetings offered a different layer of collaboration between district and site leaders and the CSEA/CUTA membership. Discussion focused on providing the team with budgetary progress, activity implementation, and budget revisions for the current school year. This team will receive information provided by the county with regards to the

monitoring, and LCAP budget monitoring.

development of the LCAP.

**Annual Update:**

The Calipatria USD holds regularly scheduled LEA/LCAP meetings to support ongoing collaboration, monitoring, and evaluating the LCAP program, services, and activities. The meetings bring together all district administrators and supervisors, CUTA President, and CSEA President to maintain a working relationship to drive the ongoing development of the LCAP. Under the coordination from the District's Associate Superintendent, the committee addresses the review of the LCAP, the annual update of the plan, the monitoring of program services, activities, and budget. The committee provides direction on the opportunities for meaningful engagement.

Migrant and DELAC district level committees provide an ongoing agenda item to apprise members of progress on LCAP including programs and services and expenditures. The CUSD Associate Superintendent and Migrant Coordinator provided committees with information and student achievement data. Committees maintain an LCAP consultation agenda item to ensure opportunities for collaboration. These meetings are generally conducted in Spanish and affords our parents a positive environment for meaningful engagement.

CUSD site administrators lead School Site Councils on reviewing progress on LCAP as it pertains to site approved activities and district initiatives. CUSD site administrators receive budgetary updates via the district LEA/LCAP Consultation Team and the district staff. The CUSD site administrators are responsible for engaging SSC in the local collaboration process to ensure opportunities for meaningful engagement.

CUSD School Board addresses LCAP annual updates with ongoing agenda items and discussion at monthly school board meetings. The Associate Superintendent and Business Manager are responsible for updating the board on the fiscal and programmatic aspects of the LCAP.

CUSD district staff actively participate with Imperial County Office of Education staff to address the annual update of the LCAP. The District Superintendent, Associate Superintendent, and Business Manager attend county-led meetings to receive CDE information, guidance from LCAP advising groups, and support to develop the overall plan. The county has assigned staff who provide

**Annual Update:**

The district level committee served its role to provide guidance in the development of the LCAP. The committee reviewed annual data, discussed student progress and provided direction on meaningful engagement. This year, the committee decided to initiate a second survey to obtain meaningful input due to the low participation at forums as well as the low participation in the community electronic survey administered in March, 2016. The committee also provided direction on allocation of funds, addressing relevant budget changes prior to board review. New also this year is the dual purpose of this committee to address the LEA Plan goals, which for the most part, drive the LCAP.

The Migrant and DELAC district level committees have been maintaining a positive collaborative engagement with the district to review, discuss, and advise on the development of the LCAP. The MPAC and DELAC continue to be a strong forum to receive meaningful engagement from our English Learner parents. Both committees stress the importance of after school support, improving attendance, and providing access to technology.

School Site Councils from each district school site provide ongoing engagement in the LCAP development as site administrators lead the council to review, discuss and advise on site and district needs. Site administrators are responsible to ensure Single Site Plans for Student Achievement reflect the programs, activities, services, and expenditures outlined in the LCAP.

CUSD School Board addresses LCAP annual updates with ongoing agenda items and discussion at monthly school board meetings. The Associate Superintendent and Business Manager are responsible for updating the board on the fiscal and programmatic aspects of the LCAP.

CUSD district staff actively participated in the scheduled county meetings to support the development of the LCAP. This year, additional resources to address the monitoring of the plan and the annual update process were received. The district staff readily access the county consultant to address LCAP development concerns via personal contact, email, or phone.

ongoing consultation with our district team to assist with plan development.

The following meetings were conducted to address annual update by the District LCAP and LEA Plan Consultation Team:

October 6 First review of Update, Planning and Consultation

December 9 Second review of Update, Planning and Consultation

February 2 Third review of Update, Planning and Consultation

April 5 Fourth review of Update, Planning and Consultation

June 10 Fifth review of Update, Planning and Consultation

DELAC meetings to address the annual update and approval were as follows:

October 15 , December 1, January 21, June 10

CUSD School Board of Trustees  
monthly meetings

June 8 Hearing and First Review of LCAP

June 20 Final Approval

Outcomes from activities to address annual update:

October 6 Agreement to continue DELAC as essential advisory committee along with district LEA/LCAP team and site SSC. Approved actions to blend LCAP and LEA Plan annual development. Outline of activities and review of budgets.

December 9 Reviewed technology purchases according to plan and progress on goals. Reviewed Spring 2015 student testing results and attendance data. Committee discussed changes to goals. No changes at this time.

February 2 Addressed site progress for Fremont Primary. Technology concerns were addressed. Request for additional technology tools for the upcoming year was received.

April 5 Reviewed and received input from the various forums held and March survey. Action taken was to conduct another survey for all groups via paper form. Review of progress on budgets and appropriate expenditures was held. Title One evaluation was reviewed. Metrics in the evaluation also address some of the metrics for LCAP. Positive attendance growth was recognized. Final request for site recommendations was made.

June 10 Committee reviewed the proposed LCAP based upon committee recommendations and SSC. Plan will be submitted to the board for first review June 13 and then subsequent meeting for final approval.

DELAC maintained an agenda item to address development of LCAP. Review of academic achievement and budgets were presented. DELAC supports after school instruction, access to technology, and after school services.

## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Action/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL 1:	Calipatria Unified School District will support all students to achieve grade level standards in English Language Arts as evidenced through academic achievement on local, state, and college readiness indicators.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	<p>Calipatria USD will support all students to achieve grade level standards in English Language Arts to address the improvement in local, state and college readiness indicators.</p> <p>2013 District Federal AYP Summary of Students Scoring Proficient or Advanced on Language Arts. 2014 data was not calculated by the state.</p> <p>All Students 52%                  Hispanic 52.7%                  White 45.8%                  English Learners 46.5%                  Students with Disabilities 26.5%                  SES Disadvantaged 51.9%</p> <p>Spring 2015 Summary of Students scoring Standard Met or Standard Exceeded. Data reflects results from new state assessments and reported as informational. First year of reporting.</p> <p>All Students 33.9%                  Hispanic 33.5%                  White 38.9%                  English Learners 22%                  Students with Disabilities 7.7%                  SES Disadvantaged 28.6%</p> <p>Imperial Valley College Matriculation                  31% of Spring 2013 Seniors placed at English 101-college level freshman English for Accuplacer Writing and 41% of Spring 2013 Seniors placed at English 111-Analytical and Critical Reading for Accuplacer-Reading.                  15.3% of Spring 2014 Seniors placed at English 101-college level freshman English for Accuplacer Writing and 21.1% of Spring 2014 Seniors placed at English 111-Analytical and Critical Reading for Accuplacer-Reading.                  Spring 2015 data has not been made available.</p> <p>UC/CSU Entrance Requirements                  Total grads completing required coursework</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>2012-2013</th> <th>2013-2014</th> <th>2014-2015</th> </tr> </thead> <tbody> <tr> <td>Total # of grads</td> <td>86</td> <td>53</td> <td>65</td> </tr> <tr> <td>Females</td> <td>35.9%</td> <td>45.0%</td> <td>34.2%</td> </tr> <tr> <td>Males</td> <td>27.7%</td> <td>30.3%</td> <td>18.5%</td> </tr> <tr> <td>Total</td> <td>31.4%</td> <td>35.8%</td> <td>27.7%</td> </tr> </tbody> </table>		2012-2013	2013-2014	2014-2015	Total # of grads	86	53	65	Females	35.9%	45.0%	34.2%	Males	27.7%	30.3%	18.5%	Total	31.4%	35.8%	27.7%
	2012-2013	2013-2014	2014-2015																		
Total # of grads	86	53	65																		
Females	35.9%	45.0%	34.2%																		
Males	27.7%	30.3%	18.5%																		
Total	31.4%	35.8%	27.7%																		

	<p>AP Exams Scores 5 of students scoring 3 or higher</p> <p>2012-2013    2013-2014    2014-2015 CUSD            9.6%            14.58%</p> <p>2015 Title One Program Improvement Yr 3 Bill Young Middle School</p>
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Goal Applies to:	Schools: All sites
	Applicable Pupil Subgroups: All students

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<p>Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by meeting state ELA performance targets for all groups and subgroups on grade level state assessment exams.</p> <p>Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements in English with a "C" or better.</p> <p>Calipatria USD graduates will have demonstrated readiness for college level English courses as evidenced by an annual 5% increase in student Accuplacer performance.</p> <p>Calipatria USD pupils will have demonstrated readiness for college as evidence by an annual increase in the percentage of pupils who have passed an AP examination with a score of 3 or higher.</p> <p>Calipatria USD will meet Title One Academic Achievement targets as evidenced by 100% of school sites exiting Program Improvement status.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Staffing to support class size reduction in core courses including English Language Arts, English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth	School-wide, BYMS and CHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	2.0 FTE, Certificated Instructional staff, Class size reduction, BYMS and CHS 1000-1999: Certificated Personnel Salaries Base \$129,277 0.58 FTE, Certificated Counselor, BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$60,398

<p>CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.</p> <p>CUSD students in grades 5-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.</p> <p>CUSD students in grades 9-12, including Low income, ELL, RFEP, Special Education, Migrant and Foster youth, will receive counseling and guidance services to understand the AP coursework and examination opportunities.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>0.51 FTE, Certificated Instructional staff, extra period assignments, BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$37,647</p> <p>0.17 FTE, Certificated Instructional staff, extra period assignment, CHS 1000-1999: Certificated Personnel Salaries Supplemental \$10,500</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$30,598</p> <p>Certificated Benefits 3000-3999: Employee Benefits Supplemental \$18,613</p>
<p>Instructional Materials and Supplies to support classroom activities</p>	<p>School-wide, All sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental ELA instructional materials, \$500 per school site 4000-4999: Books And Supplies Supplemental \$2,000</p>
<p>Professional Development to support classroom instruction</p> <p>Instructional staff will receive staff development to support implementation of California State Standards including access to the CCSS for Low income, ELL, RFEP, Special Education, and Foster youth</p> <p>Counselors will receive staff development to support the development of Student Academic Action Plans.</p>	<p>School-wide, All sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Travel and conference, \$250 per school site 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000</p>
<p>Non-Capitalized Equipment/Technology to enhance access to technology in computer labs and classrooms and support assessment of student academic performance.</p>	<p>School-wide, All sites</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p>	<p>Computer equipment/upgrades, \$4,00 per school site 4000-4999: Books And Supplies Concentration \$16,000</p>

<p>CUSD students will be utilizing technology to demonstrate grade level mastery in the classroom and on state assessments.</p>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Staffing to support technology access for students in site computer labs, classrooms, and library</p>	<p>School-wide, FPS</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>special education, Migrant</u></p>	<p>Classified salary to support access to technology, Fremont 2000-2999: Classified Personnel Salaries Supplemental \$8,519  Classified Benefits, Fremont 3000-3999: Employee Benefits Supplemental \$1,846</p>
<p>Staffing for after-school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>	<p>School-wide, FPS, GSS and BYMS</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Extra duty after school certificated instructional support; ASES Funding 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$9,000  Certificated Benefits; ASES Funding 3000-3999: Employee Benefits After School Education and Safety (ASES) \$2,400</p>
<p>Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>	<p>School-wide, FPS, GSS, and BYMS</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Migrant, Special Education</u></p>	<p>Supplemental materials and supplies; ASES Funding 4000-4999: Books And Supplies After School Education and Safety (ASES) \$2,000</p>
<p>Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>	<p>School-wide, GSS, FPS</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth</p>	<p>Annual service contract for academic vocabulary instructional initiative; Title One Funding 5000-5999: Services And Other Operating Expenditures Title I \$2,000</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education,</u> <u>Migrant</u>	
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**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p>Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by meeting state ELA performance targets for all groups and subgroups on grade level state assessment exams.</p> <p>Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements in English with a "C" or better.</p> <p>Calipatria USD graduates will have demonstrated readiness for college level English courses as evidenced by an annual 5% increase in student Accuplacer performance.</p> <p>Calipatria USD pupils will have demonstrated readiness for college as evidence by an annual increase in the percentage of pupils who have passed an AP examination with a score of 3 or higher.</p> <p>Calipatria USD will meet Title One Academic Achievement targets as evidenced by 100% of school sites exiting Program Improvement status.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Staffing to support class size reduction in core courses including English Language Arts, English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth</p> <p>CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.</p> <p>CUSD students in grades 5-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.</p>	School-wide, BYMS and CHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>2 FTE Certificated Instructional staff, Class size reduction, BYMS and CHS 1000-1999: Certificated Personnel Salaries Base \$129,277</p> <p>0.58 FTE, Certificated Counselor, BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$60,398</p> <p>0.51 FTE, Certificated Instructional staff, extra period assignments, BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$37,647</p> <p>0.17 FTE, Certificated Instructional staff, extra period assignments, CHS 1000-1999: Certificated Personnel Salaries Supplemental \$10,500</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$30,598</p> <p>Certificated Benefits 3000-3999: Employee Benefits</p>

<p>CUSD students in grades 9-12, including Low income, ELL, RFEP, Special Education, Migrant and Foster youth, will receive counseling and guidance services to understand the AP coursework and examination opportunities.</p>			<p>Supplemental \$18,613</p>
<p>Instructional Materials and Supplies to support classroom activities</p>	<p>School-wide, All sites</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Supplemental ELA instructional materials, \$500 per school site 4000-4999: Books And Supplies Supplemental \$2,000</p>
<p>Professional Development to support classroom instruction</p> <p>Instructional staff will receive staff development to support implementation of California State Standards including access for Low income, ELL, RFEP, Special Education, and Foster youth</p> <p>Counselors will receive staff development to support the development of Student Academic Action Plans.</p>	<p>School-wide, All sites</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Travel and Conference, \$250 per school site 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000</p>
<p>Non-Capitalized Equipment/Technology to enhance access to technology in computer labs and classrooms and support assessment of student academic performance.</p> <p>CUSD students will be utilizing technology to demonstrate grade level mastery in the classroom and on state assessments.</p>	<p>School-wide, All sites</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Computer equipment/upgrades/teacher technology tools, \$4,000 per site 4000-4999: Books And Supplies Concentration \$16,000</p>
<p>Staffing for after-school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>	<p>School-wide, FPS, GSS, and BYMS</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth</p>	<p>Extra duty after school certificated instructional support; ASES Funding 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$9,000</p> <p>Certificated Benefits; ASES funding 3000-3999: Employee</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Benefits After School Education and Safety (ASES) \$2,400
Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth	School-wide, FPS, GSS, and BYMS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental materials and supplies; ASES Funding 4000-4999: Books And Supplies After School Education and Safety (ASES) \$2,000
Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth	School-wide, GSS, FPS	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education, Migrant</u>	Annual service contract for academic vocabulary instructional initiative; Title One Funding 5000-5999: Services And Other Operating Expenditures Title I \$2,000
Staffing to support technology access for students in site computer labs, classrooms, and library	School-wide, FPS	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Migrant, Special Education</u>	Classified salary to support access to technology, Fremont 2000-2999: Classified Personnel Salaries Supplemental \$8,519 <hr/> Classified Benefits 3000-3999: Employee Benefits Supplemental \$1,846

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by meeting state ELA performance targets for all groups and subgroups on grade level state assessment exams.</p> <p>Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements in English with a "C" or better.</p> <p>Calipatria USD graduates will have demonstrated readiness for college level English courses as evidenced by an annual 5% increase in student Accuplacer performance.</p> <p>Calipatria USD pupils will have demonstrated readiness for college as evidence by an annual increase in the percentage of pupils who have passed an AP examination with a score of 3 or higher.</p> <p>Calipatria USD will meet Title One Academic Achievement targets as evidenced by 100% of school sites exiting Program Improvement status.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Staffing to support class size reduction in core courses including English Language Arts, English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth</p> <p>CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.</p> <p>CUSD students in grades 5-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.</p> <p>CUSD students in grades 9-12, including Low income, ELL, RFEP, Special Education, Migrant and Foster youth, will receive counseling and guidance services to understand the AP coursework and examination opportunities.</p>	<p>School-wide, BYMS and CHS</p>	<p><input checked="" type="checkbox"/> All                      -----                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>2 FTE Certificated Instructional staff, Class size reduction, BYMS and CHS 1000-1999: Certificated Personnel Salaries Base \$129,277</p> <p>0.58 FTE, Certificated Counselor, BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$60,398</p> <p>0.51 FTE, Certificated Instructional staff, extra period assignments, BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$10,500</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$30,598</p> <p>Certificated Benefits 3000-3999: Employee Benefits Supplemental \$18,613</p>

<p>Instructional Materials and Supplies to support classroom activities</p>	<p>School-wide, All sites</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Supplemental ELA instructional materials, \$500 per school site 4000-4999: Books And Supplies Supplemental \$2,000</p>
<p>Professional Development to support classroom instruction</p> <p>Instructional staff will receive staff development to support implementation of California State Standards including access for Low income, ELL, RFEP, Special Education, and Foster youth</p> <p>Counselors will receive staff development to support the development of Student Academic Action Plans.</p>	<p>School-wide, All sites</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Travel and Conference, \$250 per school site 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000</p>
<p>Non-Capitalized Equipment/Technology to enhance access to technology in computer labs and classrooms and support assessment of student academic performance.</p> <p>CUSD students will be utilizing technology to demonstrate grade level mastery in the classroom and on state assessments.</p>	<p>School-wide, All sites</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Computer equipment/upgrades/teacher technology tools, \$4,000 per site 4000-4999: Books And Supplies Concentration \$16,000</p>
<p>Staffing for after-school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>	<p>School-wide, FPS, GSS, and BYMS</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Extra duty after school certificated instructional support, ASES funding 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$9,000</p> <p>Certificated Benefits, ASES funding 3000-3999: Employee Benefits After School Education and Safety (ASES) \$2,400</p>

<p>Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>	<p>School-wide, FPS, GSS, and BYMS</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental materials and supplies, ASES funding 4000-4999: Books And Supplies After School Education and Safety (ASES) \$2,000</p>
<p>Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>	<p>School-wide, FPS, GSS,</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Special Education, Migrant</u></p>	<p>Annual service contract for academic vocabulary instructional initiative; Title One Funding 5000-5999: Services And Other Operating Expenditures Title I \$2,000</p>
<p>Staffing to support technology access for students in site computer labs, classrooms, and library</p>	<p>Schoolwide-Fremont</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Migrant, Special Education</u></p>	<p>Classified salary to support access to technology, Fremont 2000-2999: Classified Personnel Salaries Supplemental \$8,519</p> <hr/> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental \$1,846</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Calipatria Unified School District will support all students to achieve grade level standards in Mathematics as evidenced through academic achievement on local, state, and college readiness indicators.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	<p>Calipatria USD students will support students to achieve grade level standards in Mathematics as evidenced through achievement of local and state annual goal targets.</p> <p>2013 District Federal AYP Summary of Students Scoring Proficient or Advanced in Mathematics 2014 not calculated by state.</p> <p>All Students 59.8%                  Hispanic 59.9%                  White 57.6%                  English Learners 55.6%                  Students with Disabilities 29.4%                  SES Disadvantaged 59.7%</p> <p>Spring 2015 Summary of Students scoring Standard Met or Standard Exceeded. Data reflects results from new state assessments and reported as informational. First year of reporting.</p> <p>All Students 24.6%                  Hispanic 24.5%                  White 25.9%                  English Learners 14.3%                  Students with Disabilities 5.8%                  SES Disadvantaged 20.3%</p> <p>UC/CSU Entrance Requirements</p> <table border="1"> <thead> <tr> <th colspan="4">Total grads completing required coursework</th> </tr> <tr> <th></th> <th>2012-2013</th> <th>2013-2014</th> <th>2014-2015</th> </tr> </thead> <tbody> <tr> <td>Total # of grads</td> <td>86</td> <td>53</td> <td>65</td> </tr> <tr> <td>Females</td> <td>35.9%</td> <td>45.0%</td> <td>34.2%</td> </tr> <tr> <td>Males</td> <td>27.7%</td> <td>30.3%</td> <td>18.5%</td> </tr> <tr> <td>Total</td> <td>31.4%</td> <td>35.8%</td> <td>27.7%</td> </tr> </tbody> </table> <p>Imperial Valley College Matriculation</p> <p>0% of Spring 2013 Seniors placed at Math 110 or higher for Accuplacer-Mathematics.                  0% of Spring 2014 Seniors placed at Math 110 or higher for Accuplacer-Mathematics.                  Spring 2015 data has not been made available.</p>	Total grads completing required coursework					2012-2013	2013-2014	2014-2015	Total # of grads	86	53	65	Females	35.9%	45.0%	34.2%	Males	27.7%	30.3%	18.5%	Total	31.4%	35.8%	27.7%
Total grads completing required coursework																									
	2012-2013	2013-2014	2014-2015																						
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Males	27.7%	30.3%	18.5%																						
Total	31.4%	35.8%	27.7%																						

AP Exams Scores 5 of students scoring 3 or higher	2012-2013 CUSD	2013-2014 9.6%	2014-2015 14.58%
2015 Title One Program Improvement Yr 3 Bill Young Middle School			

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<p>Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in Mathematics.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by meeting state Math performance targets on grade level state assessment exams.</p> <p>Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements with a "C" or better.</p> <p>Calipatria USD graduates will have demonstrated readiness for college level Math courses as evidenced by an annual 5% increase in student Accuplacer Math 110 performance.</p> <p>Calipatria USD will meet Title One Academic Achievement targets as evidenced by 100% of school sites exiting Program Improvement status.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Staffing to support class size reduction in core courses including English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth</p> <p>CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.</p> <p>CUSD students in grades 5-12, including Low income,</p>	School-wide, BYMS and CHS	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.0 FTE, Certificated Instructional staff, Class size reduction, BYMS and CHS 1000-1999: Certificated Personnel Salaries Base \$122,007</p> <p>0.40 Certificated Counselor, CHS 1000-1999: Certificated Personnel Salaries Concentration \$40,916</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$31,844</p> <p>Certificated Benefits 3000-3999: Employee Benefits Concentration \$9,515</p>

<p>ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.</p> <p>CUSD students in grades 9-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the AP coursework and examination opportunities.</p>			
<p>Purchase of instructional materials and supplies to support classroom activities.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Supplemental math instructional materials, \$500 per school site 4000-4999: Books And Supplies Supplemental \$2,000</p>
<p>Professional Development to support mathematical instructional practices.</p> <p>CUSD instructional staff will be prepared to deliver a high quality mathematics instructional program aligned to the California Common Core State Standards.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Travel and Conference, District 5000-5999: Services And Other Operating Expenditures Concentration \$3,000</p>
<p>Staffing for summer instructional support for Migrant students</p>	<p>School-wide, BYMS and CHS</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:  (Specify)  Migrant</p>	<p>Extra duty summer school Certificated instructional support; Migrant Education Funding 1000-1999: Certificated Personnel Salaries Migrant Education \$3,000  Certificated Benefits; Migrant Education Funding 3000-3999: Employee Benefits Migrant Education \$900</p>
<p>Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>	<p>School-wide, BYMS and CHS</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners</p>	<p>Supplemental materials and supplies; Title One Funding 4000-4999: Books And Supplies Title I \$1,200</p>

	<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education,</u> <u>Migrant</u>	
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**LCAP Year 2: 2017-2018**

<p>Expected Annual Measurable Outcomes:</p>	<p>Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in Mathematics.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by meeting state Math performance targets on grade level state assessment exams.</p> <p>Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements with a "C" or better.</p> <p>Calipatria USD graduates will have demonstrated readiness for college level Math courses as evidenced by an annual 5% increase in student Accuplacer Math 110 performance.</p> <p>Calipatria USD will meet Title One Academic Achievement targets as evidenced by 100% of school sites exiting Program Improvement status.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Staffing to support class size reduction in core courses in Mathematics including English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth</p> <p>CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.</p> <p>CUSD students in grades 5-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.</p> <p>CUSD students in grades 9-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will</p>	<p>School-wide, BYMS and CHS</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.0 FTE, Certificated Instructional staff, Class size reduction, BYMS and CHS 1000-1999: Certificated Personnel Salaries Base \$122,007</p> <p>0.40 Certificated Counselor, CHS 1000-1999: Certificated Personnel Salaries Concentration \$40,916</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$31,844</p> <p>Certificated Benefits 3000-3999: Employee Benefits Concentration \$9,515</p>

<p>receive counseling and guidance services to understand the AP coursework and examination opportunities.</p>			
<p>Purchase of instructional materials and supplies to support classroom activities.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR: _____  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Supplemental math instructional materials, \$500 per school site 4000-4999: Books And Supplies Supplemental \$2,000</p>
<p>Professional Development to support mathematical instructional practices.</p> <p>CUSD instructional staff will be prepared to deliver a high quality mathematics instructional program aligned to the California Common Core State Standards.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR: _____  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Travel and Conference, District 5000-5999: Services And Other Operating Expenditures Concentration \$3,000</p>
<p>Staffing for summer school instructional support for Migrant students</p>	<p>School-wide, BYMS and CHS</p>	<p><input type="checkbox"/> All  OR: _____  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:  (Specify)  Migrant</p>	<p>Extra duty summer school Certificated instructional support; Migrant Education Funding 1000-1999: Certificated Personnel Salaries Migrant Education \$3,000</p> <p>Certificated Benefits; Migrant Education Funding 3000-3999: Employee Benefits Migrant Education \$900</p>
<p>Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>	<p>School-wide, BYMS and CHS</p>	<p><input type="checkbox"/> All  OR: _____  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Supplemental materials and supplies; Title One Funding 4000-4999: Books And Supplies Title I \$1,200</p>

Special Education,  
Migrant

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in Mathematics.</p> <p>Calipatria USD students will demonstrate grade level achievement as evidenced by meeting state Math performance targets on grade level state assessment exams.</p> <p>Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements with a "C" or better.</p> <p>Calipatria USD graduates will have demonstrated readiness for college level Math courses as evidenced by an annual 5% increase in student Accuplacer Math 110 performance.</p> <p>Calipatria USD will meet Title One Academic Achievement targets as evidenced by 100% of school sites exiting Program Improvement status.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Staffing to support class size reduction in core courses in Mathematics including English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth</p> <p>CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.</p> <p>CUSD students in grades 5-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.</p> <p>CUSD students in grades 9-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the AP coursework and examination opportunities.</p>	School-wide, BYMS and CHS	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.0 FTE, Certificated Instructional staff, Class size reduction, BYMS and CHS 1000-1999: Certificated Personnel Salaries Base \$122,007</p> <p>0.40 Certificated Counselor, CHS 1000-1999: Certificated Personnel Salaries Concentration \$40,916</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$31,844</p> <p>Certificated Benefits 3000-3999: Employee Benefits Concentration \$9,515</p>
Purchase of instructional materials and supplies to support classroom activities.	LEA-wide	<input checked="" type="checkbox"/> All	Supplemental math instructional material, \$500 per school site

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental \$2,000
Professional Development to support mathematical instructional practices.  CUSD instructional staff will be prepared to deliver a high quality mathematics instructional program aligned to the California Common Core State Standards.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Travel and conference, District 5000-5999: Services And Other Operating Expenditures Concentration \$3,000
Staffing for summer school instructional support for Migrant students	School-wide, BYMS and CHS	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Migrant	Extra duty summer school Certificated instructional support; Migrant Education Funding 1000-1999: Certificated Personnel Salaries Migrant Education \$3,000  Certificated Benefits, Migrant Education 3000-3999: Employee Benefits Migrant Education \$900
Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth	School-wide, BYMS and CHS	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education, Migrant	Supplemental materials and supplies, Title One Funding 4000-4999: Books And Supplies Title I \$1,200

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Calipatria USD will support students identified as English Language Learners to successfully achieve fluency standards and close the Achievement Gap as evidenced through achievement of local and state annual goal targets.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	<p>Calipatria USD 2013 CST Achievement Gaps of English Learners to ALL Students by Grade Level. 2014 data was not calculated by the state.</p> <p>2013</p> <ul style="list-style-type: none"> <li>Gr. 3 -11%</li> <li>Gr. 4 -14%</li> <li>Gr. 5 -1%</li> <li>Gr. 6 -19%</li> <li>Gr. 7 -21%</li> <li>Gr. 8 -29%</li> <li>Gr. 9 -45%</li> <li>Gr. 10 -41%</li> <li>Gr. 11 -27%</li> </ul> <p>Calipatria USD 2015 SBAC Achievement Gaps of English Learners to ALL Students by Grade Level. Percentage of student scoring Standard Met or Standard Exceeded.</p> <ul style="list-style-type: none"> <li>Gr. 3 -7%</li> <li>Gr. 4 -17%</li> <li>Gr. 5 -12%</li> <li>Gr. 6 -13%</li> <li>Gr. 7 -19%</li> <li>Gr. 8 -18%</li> <li>Gr. 11 -28%</li> </ul> <p>AMAO 1 Fluency 2013-2014 Met target 2014-2015 Met target</p> <p>AMAO 2 Fluency Cohort less than 5 years 2013-2014 Met target 2014-2015 Met target</p> <p>AMAO 2 Fluency Cohort more than 5 years 2013-2014 Met target 2014-2015 Met target</p> <p>English Learner Reclassification Rate</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>2013-2014</th> <th>2014-2015</th> <th>2015-2016</th> </tr> </thead> <tbody> <tr> <td>CUSD</td> <td>6.2%</td> <td>4.2%</td> <td>5.7%</td> </tr> <tr> <td>BYMS</td> <td>10.6%</td> <td>0.8%</td> <td>3.8%</td> </tr> </tbody> </table>		2013-2014	2014-2015	2015-2016	CUSD	6.2%	4.2%	5.7%	BYMS	10.6%	0.8%	3.8%
	2013-2014	2014-2015	2015-2016										
CUSD	6.2%	4.2%	5.7%										
BYMS	10.6%	0.8%	3.8%										

	<p>CHS            3.3%            9.9%            14.1%</p> <p>FPS            3.1%            4.5%            3.6%</p> <p>GSS            9.8%            0.0%            0.0%</p> <p>Reclassification criteria for Imperial county 2013-2014 9.8%, 14-15 rate is 7.1% and 2015-2016 is 6.2%.</p> <p>2013 and 2014 Title III Program Improvement Year 4+ due to AMAO 3, CST performance</p> <p>2015 Title III Program Improvement Year 4+, AMAO 3 criteria</p>
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Goal Applies to:	Schools: All
Applicable Pupil Subgroups:	English Language Learners at all district sites

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<p>Calipatria USD students identified as English Language Learners will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.</p> <p>Calipatria USD students identified as English Language Learners will demonstrate grade level achievement as evidenced by meeting state ELA performance targets on grade level state assessment exams.</p> <p>Calipatria USD students identified as English Language Learners will demonstrate fluency mastery as evidenced by meeting AMAO 1 and AMAO 2 targets on the CELDT.</p> <p>Calipatria USD students identified as English Language Learners will annually meet or exceed the county RFEP reclassification rate.</p> <p>Calipatria USD will exit Title III Program Improvement status as evidenced by meeting AMAO targets.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Staffing to support ELD courses for students in Grades 6-12 and provide smaller class sections to enable English Learners to access the CCSS and the ELD standards for gaining academic content knowledge and English language proficiency.  CUSD will be offering extended learning opportunities	School-wide, CHS and BYMS	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	1.0 FTE, Certificated staff to provide self-contained ELD, CHS and BYMS 1000-1999: Certificated Personnel Salaries Base \$50,000  Certificated Benefits 3000-3999: Employee Benefits Base \$9,000

<p>on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness for English Learners.</p>		<p>(Specify)</p>	
<p>Staffing for ELL instructional support to the classroom for English Language Learners to access the CCSS</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>4 Classified staff to provide instructional support to the classroom for ELL students 2000-2999: Classified Personnel Salaries Supplemental \$51,985  Classified Benefits 3000-3999: Employee Benefits Supplemental \$13,886</p>
<p>Staffing for ELL instructional support to the classroom for English Language Learners to access the CCSS and the ELD standards for academic achievement and English language proficiency</p>	<p>School-wide, GSS and FPS</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>2 Classified staff to provide instructional support for ELL students; Title III Funding 2000-2999: Classified Personnel Salaries Title III \$28,000  Classified Benefits; Title III Funding 3000-3999: Employee Benefits Title III \$6,000</p>

**LCAP Year 2: 2017-2018**

<p>Expected Annual Measurable Outcomes:</p>	<p>Calipatria USD students identified as English Language Learners will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.</p> <p>Calipatria USD students identified as English Language Learners will demonstrate grade level achievement as evidenced by meeting state ELA performance targets on grade level state assessment exams.</p> <p>Calipatria USD students identified as English Language Learners will demonstrate fluency mastery as evidenced by meeting AMAO 1 and AMAO 2 targets on the CELDT.</p> <p>Calipatria USD students identified as English Language Learners will annually meet or exceed the county RFEP reclassification rate.</p> <p>Calipatria USD will exit Title III Program Improvement status as evidenced by meeting AMAO targets.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Staffing to support ELD courses for students in Grades</p>	<p>School-</p>	<p><input type="checkbox"/> All</p>	<p>1.0 FTE, Certificated staff to provide self-contained ELD, CHS</p>

<p>6-12 and provide smaller class sections to enable English Learners to access the CCSS and the ELD standards for gaining academic content knowledge and English language proficiency.</p> <p>CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness for English Learners.</p>	<p>wide, CHS and BYMS</p>	<p>OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>and BYMS 1000-1999: Certificated Personnel Salaries Base \$50,000</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$9,000</p>
<p>Staffing for ELL instructional support to the classroom for English Language Learners to access the CCSS</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>4 Classified staff to provide instructional support to the classroom for ELL students 2000-2999: Classified Personnel Salaries Supplemental \$61,985</p> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental \$13,886</p>
<p>Staffing for ELL instructional support to the classroom for English Language Learners to access the CCSS and the ELD standards for academic achievement and English language proficiency</p>	<p>School-wide, GSS and FPS</p>	<p><input type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>2 Classified staff to provide instructional support for ELL students; Title III Funding 2000-2999: Classified Personnel Salaries Title III \$28,000</p> <p>Classified Benefits; Title III Funding 3000-3999: Employee Benefits Title III \$6,000</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:

- Calipatria USD students identified as English Language Learners will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.
- Calipatria USD students identified as English Language Learners will demonstrate grade level achievement as evidenced by meeting state ELA performance targets on grade level state assessment exams.
- Calipatria USD students identified as English Language Learners will demonstrate fluency mastery as evidenced by meeting AMAO 1 and AMAO 2 targets on the CELDT.
- Calipatria USD students identified as English Language Learners will annually meet or exceed the county RFEP reclassification rate.
- Calipatria USD will exit Title III Program Improvement status as evidenced by meeting AMAO targets.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Staffing to support ELD courses for students in Grades 6-12 and provide smaller class sections to enable English Learners to access the CCSS and the ELD standards for gaining academic content knowledge and English language proficiency.</p> <p>CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness for English Learners.</p>	<p>School-wide, CHS and BYMS</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.0 FTE, Certificated staff to provide self-contained ELD, CHS and BYMS 1000-1999: Certificated Personnel Salaries Base \$50,000</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$9,000</p>
<p>Staffing for ELL instructional support to the classroom for English Language Learners to access the CCSS</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4 Classified staff to provide instructional support to the classroom for ELL students 2000-2999: Classified Personnel Salaries Supplemental \$61,985</p> <p>Classified Benefits 3000-3999: Employee Benefits Supplemental \$13,886</p>
<p>Staffing for ELL instructional support to the classroom for English Language Learners to access the CCSS and the ELD standards for academic achievement and</p>	<p>School-wide, GSS and FPS</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>2 Classified staff to provide instructional support for ELL students; Title III Funding 2000-2999: Classified Personnel Salaries Title III \$28,000</p>

English language proficiency		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classified Benefits 3000-3999: Employee Benefits Title III \$6,000
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Calipatria USD will provide high quality, instruction aligned to California State Standards.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
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Identified Need :	Calipatria USD needs to adopt state and board approved instructional materials aligned to the new California State Standards. The last official adoption dates are as follows: Reading Language Arts 3/2010 English Language Development 3/2010 Mathematics CCSS instructional materials were adopted in 14-15 for Grades K-5 and 6-8. Grades 9-12 were adopted in 15-16. Social Science 5/2006 Science 7/2007 Spanish 10/2013 Art 5/2010
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	Calipatria USD will have 100% of sufficient instructional materials for all students aligned to the California Common Core State Standards in English Language Arts/English Language Development and Mathematics.  100% of Calipatria USD instructional staff will have completed 30 hours of professional development to support successful implementation and delivery of adopted California Common Core State Standards-aligned curriculum as evidence by training logs.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase of board approved and state adopted instructional materials for all students  CUSD will complete K-12 Mathematics adoption and purchase of instructional materials.  CUSD will have adopted a K-8 district/state-approved and a 9-12 district approved English Language Arts/English Language Development instructional materials.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	State adopted and board approved instructional materials-ELA/ELD; Common Core Instructional Materials/General Administration Funding 4000-4999: Books And Supplies Base \$30,000  State adopted and board approved instructional materials-ELD 4000-4999: Books And Supplies Supplemental \$4,000  State adopted and board approved instructional materials-mathematics 4000-4999: Books And Supplies Supplemental \$4,000

<p>Professional development to support implementation of board approved and state adopted instructional materials for all students, including technology training</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)                  Special Education</p>	<p>Publisher provided training to enhance curriculum delivery, assessment of students, and intervention support for English Learners, special education students 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p>
<p>Professional development to support instructional training to serve intervention services for students</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Travel and Conference; Title One Funding 5000-5999: Services And Other Operating Expenditures Title I \$800</p>

**LCAP Year 2: 2017-2018**

<p>Expected Annual Measurable Outcomes:</p>	<p>Calipatria USD will have 100% of sufficient instructional materials for all students aligned to the California Common Core State Standards in English Language Arts/English Language Development, Mathematics and Social Science.                   100% of Calipatria USD instructional staff will have completed 30 hours of professional development to support successful implementation and delivery of adopted California Common Core State Standards-aligned curriculum as evidence by training logs.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Purchase of board approved and state adopted instructional materials for all students</p> <p>CUSD will have adopted a K-8 district/state-approved and a 9-12 district approved Social Science instructional materials.</p> <p>CUSD will complete K-12 Mathematics adoption and purchase of instructional materials.</p> <p>CUSD will complete a K-12 English Language</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>State adopted and board approved instructional materials-Social Science; Common Core/General Fund 4000-4999: Books And Supplies Base \$30,000</p> <p>State adopted and board approved instructional materials-ELA/ELD 4000-4999: Books And Supplies Supplemental \$4,000</p> <p>State adopted and board approved instructional materials-Math 4000-4999: Books And Supplies Supplemental \$4,000</p>

Arts/English Language Development adoption and purchase of instructional materials.			
Professional development to support implementation of board approved and state adopted instructional materials for all students, including technology training	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	Publisher provided training to enhance curriculum delivery, assessment of students, and intervention support for English Learners, special education students 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000
Professional development to support instructional training to serve intervention services for students	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Travel and Conference; Title One Funding 5000-5999: Services And Other Operating Expenditures Title I \$800

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	Calipatria USD will have 100% of sufficient instructional materials for all students aligned to the California Common Core State Standards in English Language Arts/English Language Development, Mathematics and Social Science.  100% of Calipatria USD instructional staff will have completed 30 hours of professional development to support successful implementation and delivery of adopted California Common Core State Standards-aligned curriculum as evidence by training logs.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase of board approved and state adopted instructional materials for all students  CUSD will have adopted a K-8 district/state-approved and a 9-12 district approved Science instructional materials.  CUSD will complete K-12 Social Science adoption and purchase of instructional materials.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	State adopted and board approved instructional materials- Science; Common Core/General Fund 4000-4999: Books And Supplies Base \$30,000  State adopted and board approved instructional materials- ELA/ELD, Math and Social Science 4000-4999: Books And Supplies Supplemental \$10,000

<p>CUSD will complete K-12 Mathematics adoption and purchase of instructional materials.</p> <p>CUSD will complete a K-12 English Language Arts/English Language Development adoption and purchase of instructional materials.</p>			
<p>Professional development to support implementation of board approved and state adopted instructional materials for all students, including technology training</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Publisher provided training to enhance curriculum delivery, assessment of students, and intervention support for English Learners, special education students 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p>
<p>Professional development to support instructional training to serve intervention services for students</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Travel and Conference; Title One Funding 5000-5999: Services And Other Operating Expenditures Title II \$800</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	Calipatria USD will maintain a highly qualified teaching force prepared to provide high quality instruction aligned with California's Common Core State Standards for all students in an environment conducive to learning.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
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Identified Need :	<p>Calipatria USD will maintain a highly qualified teaching force prepared to provide high quality instruction aligned with California's Common Core State Standards for all students.</p> <p>Highly Qualified Status                  2013-2014                  CMIS Level C                  Fremont 100%; Grace Smith School 90%; Bill Young Middle School 100%; Calipatria High School 90.0%; Calipatria Unified 95.3%</p> <p>2014-2015                  CMIS Level C                  Fremont 100%; Grace Smith School 100%; Bill Young Middle School 100%; Calipatria High School 86.8%; Calipatria Unified 95.3%</p> <p>Average Years of Teaching Experience in the District and # of First Year Staff and # of Second Year Staff                  2012-2013                  Fremont Primary 10.1, 1, 2; Grace Smith 15.2, 0, 0; Bill Young Middle School 12.6, 1, 0; Calipatria High School 6.1, 2, 3; Calipatria Unified 10.0, 4, 5</p> <p>2013-2014                  Fremont Primary 11, 1, 1; Grace Smith 15, 1, 0; Bill Young Middle School 13, 0, 1; Calipatria High School 8, 0, 3; Calipatria Unified 11, 2, 5</p> <p>2014-2015                  Fremont Primary 11, 1, 1; Grace Smith 16, 0, 1; Bill Young Middle School 12, 3, 0; Calipatria High School 9, 5, 1; Calipatria Unified 11, 8, 3</p> <p>Teacher with less than 2 years of Teaching Experience Rate                  2012-2013                  Calipatria USD 9 of 62=14.5%</p> <p>2013-2014                  Calipatria USD 7 of 64=10.9%</p> <p>2014-2015                  Calipatria USD 11 of 65 = 16.9%</p> <p>School Facilities Rating                  Nov 2014      Nov 2015</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">BYMS</td> <td style="width: 33%;">Good</td> <td style="width: 33%;">Good</td> </tr> <tr> <td>CHS</td> <td>Good</td> <td>Good</td> </tr> <tr> <td>Fremont</td> <td>Good</td> <td>Good</td> </tr> <tr> <td>Grace Smith</td> <td>Good</td> <td>Good</td> </tr> </table> <p>All district school sites are maintained in good repair. Most recent improvements include athletic complex and street repairs. Williams funding will provide for renovations for CHS Wirt Auditorium and Old Gym. No concerns have been indicated by school staff, students, and</p>	BYMS	Good	Good	CHS	Good	Good	Fremont	Good	Good	Grace Smith	Good	Good
BYMS	Good	Good											
CHS	Good	Good											
Fremont	Good	Good											
Grace Smith	Good	Good											

community.

District Safety Committee reports the need to improve facility surveillance across the entire district to support maintaining a safe, learning environment. New facilities has increased the community access to school sites.

District Technology Committee reports the need to update computer technology access of facilities to support the addition of technology tools for students and staff. Wireless access and mounted tech tools will improve the classroom technology tools.

Goal Applies to: Schools: All

Applicable Pupil Subgroups: All

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes: Calipatria USD will exit CMIS as evidence by 100% of all teaching staff meeting highly qualified status.

Calipatria USD will support the retention of a highly qualified teaching force as evidenced by a 3% decrease in teachers with less than 2 years experience.

Calipatria USD will maintain school facilities in good repair as evidenced by annual FIT evaluations.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase materials and supplies to promote teacher retention and campaigns across district sites .	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials and supplies 4000-4999: Books And Supplies Supplemental \$500 Materials and supplies; Title II Teacher Quality Funding 4000-4999: Books And Supplies Title II \$500
Purchase teacher technology tools (laptops, LCD, projectors, screens) to promote staff access to technology to provide high quality instruction aligned with California's Common Core State Standards for all students.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Purchase teacher technology tools (laptops, LCD, projectors, screens) 4000-4999: Books And Supplies Supplemental \$30,000

		(Specify)	
Professional Development to support instructional training for beginning teachers	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Extra duty stipends for mentor staff 1000-1999: Certificated Personnel Salaries Base \$4,000 Certificated Benefits 3000-3999: Employee Benefits Base \$600

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p>Calipatria USD will exit CMIS as evidence by 100% of all teaching staff meeting highly qualified status.</p> <p>Calipatria USD will support the retention of a highly qualified teaching force as evidenced by a 3% decrease in teachers with less than 2 years experience.</p> <p>Calipatria USD will maintain school facilities in good repair as evidenced by annual FIT evaluations.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase materials and supplies to promote teacher retention and campaigns across district sites	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials and supplies 4000-4999: Books And Supplies Supplemental \$500 Materials and supplies: Title II Teacher Quality Funding 4000-4999: Books And Supplies Title II \$500
Professional Development to support instructional training for beginning teachers	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Extra duty Certificated mentor staff 1000-1999: Certificated Personnel Salaries Base \$4,000 Certificated Benefits 3000-3999: Employee Benefits Base \$600

<p>Purchase teacher technology tools (laptops, LCD, projectors, screens) to promote staff access to technology to provide high quality instruction aligned with California's Common Core State Standards for all students.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Purchase teacher technology tools (laptops, LCD, projectors, screens) to promote staff access to technology to provide high quality instruction aligned with California's Common Core State Standards for all students. 4000-4999: Books And Supplies Supplemental \$20,000</p>
<p><b>LCAP Year 3: 2018-19</b></p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Calipatria USD will exit CMIS as evidence by 100% of all teaching staff meeting highly qualified status.</p> <p>Calipatria USD will support the retention of a highly qualified teaching force as evidenced by a 3% decrease in teachers with less than 2 years experience.</p> <p>Calipatria USD will maintain school facilities in good repair as evidenced by annual FIT evaluations.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Purchase materials and supplies to promote teacher retention and campaigns across district sites</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Materials and supplies 4000-4999: Books And Supplies Supplemental \$500</p> <p>Materials and supplies: Title II Teacher Quality Funding 4000-4999: Books And Supplies Title II \$500</p>
<p>Purchase teacher technology tools (laptops, LCD, projectors, screens) to promote staff access to technology to provide high quality instruction aligned with California's Common Core State Standards for all students.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Purchase teacher technology tools (laptops, LCD, projectors, screens) 4000-4999: Books And Supplies Supplemental \$20,000</p>

Professional Development to support instructional training for beginning teachers	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Extra duty Certificated mentor staff 1000-1999: Certificated Personnel Salaries Base \$4000 <hr/> Certificated Benefits 3000-3999: Employee Benefits Base \$600
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 6:	Calipatria USD will provide a broad course of study for all students for career and college readiness.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	Calipatria USD will maintain a course of study for grades 1-6, 7-8, and 9-12 as per Ed Code 51210 and 51220 respectively.  Stakeholders expressed the need for the district to expand technology and visual and performing arts opportunities across the K-12 grade levels.  Stakeholders expressed the need for the district to improve physical education program across the K-12 grade levels.  Stakeholders expressed the need for the district to improve student technology skills and applications across the K-12 grade levels.  Stakeholders expressed the need for the district to increase access to alternative education opportunities to earn a high school diploma.  LCAP survey responders indicated a need to prepare student to be college and career ready.
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	CUSD will have 100% implementation of an approved course of study for all grades 1-12 as evidenced by school site master schedules and instructional minute reporting.  CUSD will increase the # of approved UC A-G courses for grades 9-12 as evidenced by the UC A-G approved course list.  CUSD will increase the # of alternative education opportunities as evidenced by student enrollment in alternative education courses.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Staffing to support Visual and Performing Arts courses at BYMS and CHS	School-wide, CHS and BYMS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	1.0 FTE Certificated Instructor, Band, CHS and BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$41,894 Certificated Benefits 3000-3999: Employee Benefits Supplemental \$10,498

		English proficient _ Other Subgroups: (Specify)	
Staffing to support Physical Education courses and instruction	School-wide, Fremont	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.0 FTE Certificated Instructor, PE, Fremont 1000-1999: Certificated Personnel Salaries Supplemental \$41,984 Certificated Benefits 3000-3999: Employee Benefits Supplemental \$10,498
Purchase of instructional materials and supplies to support alternative education opportunities.	School-wide, BYMS and CHS	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional materials and supplies 4000-4999: Books And Supplies Supplemental \$3,000

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p>CUSD will have 100% implementation of an approved course of study for all grades 1-12 as evidenced by school site master schedules and instructional minute reporting.</p> <p>CUSD will increase the # of approved UC A-G courses for grades 9-12 as evidenced by the UC A-G approved course list.</p> <p>CUSD will increase the # of alternative education opportunities as evidenced by student enrollment in alternative education courses.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Staffing to support Visual and Performing Arts courses at BYMS and CHS	School-wide, CHS and BYMS	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	1.0 FTE Certificated Instructor, Band, CHS and BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$41,894 Certificated Benefits 3000-3999: Employee Benefits Supplemental \$10,498

		_ Other Subgroups: (Specify)	
Professional Development to support CTE and AP pathway design, including alternative education	School-wide, CHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000 Materials and supplies 4000-4999: Books And Supplies Supplemental \$3,000
Staffing to support Physical Education courses and instruction	School-wide, Fremont	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.0 FTE Certificated Instructor, PE, Fremont 1000-1999: Certificated Personnel Salaries Supplemental \$41,984 Certificated Benefits 3000-3999: Employee Benefits Supplemental \$10.948

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<p>CUSD will have 100% implementation of an approved course of study for all grades 1-12 as evidenced by school site master schedules and instructional minute reporting.</p> <p>CUSD will increase the # of approved UC A-G courses for grades 9-12 as evidenced by the UC A-G approved course list.</p> <p>CUSD will increase the # of alternative education opportunities as evidenced by student enrollment in alternative education courses.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Staffing to support Visual and Performing Arts courses at BYMS and CHS	School-wide, BYMS and CHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	1.0 FTE Certificated Instructor, Band, CHS and BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$41,894 Certificated Benefits 3000-3999: Employee Benefits Supplemental \$10,498

		(Specify)	
Professional Development to support CTE and AP pathway design, including alternative education	School-wide, CHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000 Materials and supplies 4000-4999: Books And Supplies Supplemental \$2,000
Staffing to support Physical Education courses and instruction	School-wide, Fremont	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.0 FTE Certificated Instructor, PE, Fremont 1000-1999: Certificated Personnel Salaries Supplemental \$41,894 Certificated Benefits 3000-3999: Employee Benefits Supplemental \$10,498

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 7:</p>	<p>Calipatria USD will extend learning opportunities to enhance the quality of education for students struggling to achieve grade level standards.</p>	<p>Related State and/or Local Priorities:          1 _ 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _          COE only: 9 _ 10 _          Local : Specify</p>
<p>Identified Need :</p>	<p>Calipatria USD students will extend learning opportunities to enhance the quality of education for students struggling to achieve grade level standards.</p> <p>2015 State assessment data reflects a decrease in student performance from previous state assessment testing format. Students identified as English Learners, socio economically disadvantaged, and special education were the lowest performing groups as a whole. Students need academic interventions to address the challenging state standards, computer adapted assessments, and access to technology.</p> <p>Stakeholders expressed in survey responses a need to</p> <ul style="list-style-type: none"> <li>* provide after-school instruction</li> <li>* provide technology training</li> <li>* provide support for English Language Learners 'Newcomers' and their families</li> <li>* provide enrichment opportunities</li> <li>* promote college and career readiness</li> </ul> <p>District parental involvement with after school activities will be expanded to include ongoing communications between staff and parents to promote parental participation in after school activities for targeted pupils.</p>	
<p>Goal Applies to:</p>	<p>Schools: All          Applicable Pupil Subgroups: All</p>	

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<p>CUSD school sites will report an average daily attendance of 25 students per site attending the after school program.</p> <p>100% of Calipatria USD students participating in the targeted after-school instructional program will report an improvement in district benchmark ELA and math achievement as evidenced by performance on Quarter 1 and Quarter 3 benchmark results.</p> <p>100% of CUSD targeted after school programs will report 90% parent involvement as evidenced by 2 contacts per pupil as recorded on parent contact logs.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Staffing to establish a district-wide after school instructional program</p> <p>CUSD will have provide a targeted after school program on each site campus to support and enrich student engagement on the campus.</p> <p>CUSD staff will maintain ongoing communication with parents to promote participation of targeted pupils in the after school program.</p>	LEA-wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Special Ed, Migrant</u></p>	<p>4 extra duty assignments for after school certificated tutors, 32 weeks x 4 hrs per week = 123 hours of service, 1 at each site</p> <p>1000-1999: Certificated Personnel Salaries Concentration \$12,800</p> <hr/> <p>Certificated Benefits 3000-3999: Employee Benefits Concentration \$1,738</p>
<p>Purchase of Instructional materials to support after school instructional program</p>	LEA-wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Special Ed, Migrant</u></p>	<p>Supplemental Instructional materials, \$500 per site 4000-4999: Books And Supplies Concentration \$2,000</p>
<p>Transportation services to support educational fieldtrip(s) for after school instructional program participants and low income, ELL, RFEP and foster youth</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p>	<p>Student transportation costs for fieldtrip, \$3,000 per site 5700-5799: Transfers Of Direct Costs Concentration \$12,000</p>

		(Specify)	
Parent Involvement Supplies to promote home to school connections for students participating in targeted after school instructional program	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Ed, Migrant</u>	Parent involvement materials and supplies; Title One Funding 4000-4999: Books And Supplies Title I \$800

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p>CUSD school sites will report an average daily attendance of 25 students per site attending the after school program.</p> <p>100% of Calipatria USD students participating in the targeted after-school instructional program will report an improvement in district benchmark ELA and math achievement as evidence by performance on Quarter 1 and Quarter 3 benchmark results.</p> <p>100% of CUSD targeted after school programs will report 90% parent involvement as evidenced by 2 contacts per pupil as recorded on parent contact logs.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Staffing to establish a district-wide after school instructional program</p> <p>CUSD will have provide a targeted after school program on each site campus to support and enrich student engagement on the campus.</p> <p>CUSD staff will maintain ongoing communication with parents to promote participation of targeted pupils in the after school program.</p>	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Ed, Migrant</u>	<p>4 extra duty assignments for after school certificated tutors, 32 weeks x 4 hrs per week = 123 hours of services, 1 at each site                      1000-1999: Certificated Personnel Salaries Concentration \$12,800</p> <p>Certificated Benefits 3000-3999: Employee Benefits Concentration \$1,738</p>
Purchase of Instructional materials to support after school instructional program	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Supplemental Instructional materials, \$500 per site 4000-4999: Books And Supplies Concentration \$2,000

		English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Ed, Migrant	
Transportation services to support educational fieldtrip(s) for after school instructional program participants and low income, ELL, RFEP and foster youth	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Student transportation costs for fieldtrips, \$3,000 per site 5700-5799: Transfers Of Direct Costs Concentration \$12,000
Parent Involvement Supplies to promote home to school connections for students participating in targeted after school instructional program	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Ed, Migrant	Parent involvement materials and supplies; Title One Funding 4000-4999: Books And Supplies Title I \$800

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<p>CUSD school sites will report an average daily attendance of 25 students per site attending the after school program.</p> <p>100% of Calipatria USD students participating in the targeted after-school instructional program will report an improvement in district benchmark ELA and math achievement as evidence by performance on Quarter 1 and Quarter 3 benchmark results.</p> <p>100% of CUSD targeted after school programs will report 90% parent involvement as evidenced by 2 contacts per pupil as recorded on parent contact logs.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Staffing to establish a district-wide after school instructional program  CUSD will have provide a targeted after school program on each site campus to support and enrich student	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	4 extra duty assignments for after school certificated tutors, 32 weeks x 4 hrs per week = 123 hours of services, 1 at each site 1000-1999: Certificated Personnel Salaries Concentration \$12,800

<p>engagement on the campus. CUSD staff will maintain ongoing communication with parents to promote participation of targeted pupils in the after school program.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education, Migrant</u></p>	<p>Certificated Benefits 3000-3999: Employee Benefits Concentration \$1,738</p>
<p>Purchase of Instructional materials to support after school instructional program</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special Education, Migrant</u></p>	<p>Supplemental Instructional materials, \$500 per site 4000-4999: Books And Supplies Concentration \$2,000</p>
<p>Transportation services to support educational fieldtrip(s) for after school instructional program participants and low income, ELL, RFEP and foster youth</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Student transportation costs for fieldtrips, \$3,000 per site 5700-5799: Transfers Of Direct Costs Concentration \$12,000</p>
<p>Parent Involvement Supplies to promote home to school connections for students participating in targeted after school instructional program</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Migrant, Special Education</u></p>	<p>Parent involvement materials and supplies; Title One Funding 4000-4999: Books And Supplies Title I \$800</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 8:	Calipatria USD will support the engagement of students in their educational careers in order to achieve a high school diploma.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	<p>Calipatria USD has a need to support the engagement of students to their learning by improving student attendance to school, including increasing daily attendance, decreasing truancy/chronic attendance, decreasing drop-out rates and improving the graduation rate.</p> <p>A review of attendance data, including truancy and chronic attendance indicators, shows a need to improve daily attendance to school.</p> <p>Truancy Data                  2012-2013                  Fremont 19.56; Grace Smith 15.32; Bill Young Middle 25.78; Calipatria High 37.30; CUSD 26.35%</p> <p>2013-2014                  Fremont 23.47; Grace Smith 31.73; Bill Young Middle 13.20; Calipatria High 30.14; CUSD 22.98%</p> <p>2014-2015                  Fremont 16.02; Grace Smith 22.12; Bill Young Middle 14.02; Calipatria High 72.11; CUSD 32.78%</p> <p>Students with chronic attendance issues (more than 10% of the school year) from 8/26/13 - 3/25/2014</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 35%;">8/26/13 - 3/25/2014</th> <th style="width: 35%;">08/24/2015-03/24/2016</th> </tr> </thead> <tbody> <tr> <td>Fremont</td> <td style="text-align: center;">9.9%</td> <td style="text-align: center;">27%</td> </tr> <tr> <td>Grace Smith</td> <td style="text-align: center;">23.7%</td> <td style="text-align: center;">10.3%</td> </tr> <tr> <td>Bill Young Middle</td> <td style="text-align: center;">24.3%</td> <td style="text-align: center;">10.4%</td> </tr> <tr> <td>Calipatria High</td> <td style="text-align: center;">24.2%</td> <td style="text-align: center;">10.7%</td> </tr> </tbody> </table> <p>Pupil Suspension and Expulsion Rates                  2013-2014 Suspension                  Fremont 0.9; Grace Smith 1.9; Bill Young Middle 12.2; Calipatria High 8.2; CUSD 6.5%</p> <p>2014-2015 Suspension                  Fremont 0.7; Grace Smith 1.9; Bill Young Middle 11.1; Calipatria High 6.6; CUSD 5.6%</p> <p>2013-2014 Expulsion                  Fremont 0.0; Grace Smith 0.0; Bill Young Middle 0.3; Calipatria High 0.0; CUSD 0.1%</p> <p>2014-2015 Expulsion                  Fremont 0.0; Grace Smith 0.0; Bill Young Middle 0.0; Calipatria High 0.0; CUSD 0.0%</p> <p>County 2013-2014 Suspension rate is 5.4 and Expulsion rate is 0.1                  County 2014-2015 Suspension rate is 3.9 and Expulsion rate is 0.1</p>		8/26/13 - 3/25/2014	08/24/2015-03/24/2016	Fremont	9.9%	27%	Grace Smith	23.7%	10.3%	Bill Young Middle	24.3%	10.4%	Calipatria High	24.2%	10.7%
	8/26/13 - 3/25/2014	08/24/2015-03/24/2016														
Fremont	9.9%	27%														
Grace Smith	23.7%	10.3%														
Bill Young Middle	24.3%	10.4%														
Calipatria High	24.2%	10.7%														

Cohort Graduation data reflects a need to support subgroups with less than 95% graduation rate within 4 years of entering Gr. 9.  
 2012-2013 Cohort students: 93 Cohort Graduates: 84  
 English Learners 85.7%; Migrant Education 85.5%; Special Education 88.9%; Socioeconomically Disadvantaged 90.3%; CUSD Total 90.3%

2013-2014 Cohort students: 59 Cohort Graduates: 53  
 English Learners 89.3%; Migrant Education 90.0%; Special Education 85.7%; Socioeconomically Disadvantaged 89.8%; CUSD Total 89.8%

20114--2015 Cohort students: 76 Cohort Graduates: 65  
 English Learners 82.9%; Migrant Education 84.9%; Special Education 40.0%; Socioeconomically Disadvantaged 85.5%; CUSD Total 85.5%

Dropout rates

2012-2013	2013-2014	2014-2015
BYMS	0%	0%
CHS	3.5%	0.6%
CUSD	3.5%	0.6%

Imperial County 2.7% 1.4% 1.4%

Calipatria USD has a relatively low adjusted dropout rate, however with the average class size less than 100 pupils, results are relative to the population.

Stakeholders commented for the need to continue to support and provide after-school activities at all school sites.

Goal Applies to:

Schools: All

Applicable Pupil

All

Subgroups:

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<p>Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in student truancy at each school site.</p> <p>Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in chronic attendance at each school site.</p> <p>Calipatria USD will improve student expulsion and suspension rates as evidenced by meeting or exceeding (lower than) county pupil suspension and expulsion rates.</p> <p>Calipatria USD will improve cohort graduation rates to an annual target of 95% for all students and subgroups.</p> <p>Calipatria USD will improve pupil dropout rates as evidenced by meeting or exceeding (lower than) county middle and high school dropout rates.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Staffing to support Centralized Services administration of district services of an attendance motivational program</p> <p>CUSD site administrators and site attendance staff will complete monthly truancy notifications to parents.</p> <p>CUSD site administrators will report truancy information to CUSD School Board.</p> <p>CUSD will have an established an established and functioning district SARB.</p> <p>CUSD will have an Attendance Improvement Campaign to decrease truancy and chronic attendance patterns.</p> <p>CUSD will have quarterly reporting to the CUSD School Board and Superintendent on students at-risk for promotions and the specific activities completed and/or planned to increase student achievement and increase cohort promotion rates, as well as improve suspension/expulsion rates and middle and high school dropout rates.</p> <p>CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>0.10 Certificated Administrator, Centralized Services 1000-1999: Certificated Personnel Salaries Supplemental \$13,021</p> <p>Certificated Benefits 3000-3999: Employee Benefits Supplemental \$2,505</p>

<p>exceptional needs, including home visits, phone contact, and staff-parent conferences.</p>			
<p>Purchase materials and supplies to support attendance motivational program</p> <p>CUSD school site staff will provide 3 AERIES student and parent portal trainings on each school site to support regular attendance to school and achievement in school.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Parent Involvement supplies 4000-4999: Books And Supplies Supplemental \$1,000</p>
<p>Professional consulting &amp; operating expenditures to support annual service and maintenance contracts to monitor, evaluate, and report student academic achievement targets.</p> <p>CUSD will acquire home to school communications, including websites, phone messaging systems, displays, to improve notifications to parents and community regarding student achievement and attendance.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Annual service contracts for districtwide instructional initiatives to promote student academic achievement 5000-5999: Services And Other Operating Expenditures Supplemental \$40,000</p>
<p>Purchase Parent involvement supplies to support home to school communication to address truancy and chronic attendance issues</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Parent involvement materials and supplies 4000-4999: Books And Supplies Base \$500</p>

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p>Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in student truancy at each school site.</p> <p>Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in chronic attendance at each school site.</p> <p>Calipatria USD will improve student expulsion and suspension rates as evidenced by meeting or exceeding (lower than) county pupil suspension and expulsion rates.</p> <p>Calipatria USD will improve cohort graduation rates to an annual target of 95% for all students and subgroups.</p> <p>Calipatria USD will improve pupil dropout rates as evidenced by meeting or exceeding (lower than) county middle and high school dropout rates.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Staffing to support Centralized Services administration of district services of an attendance motivational program</p> <p>CUSD site administrators and site attendance staff will complete monthly truancy notifications to parents.</p> <p>CUSD site administrators will report truancy information to CUSD School Board.</p> <p>CUSD will have an established an established and functioning district SARB.</p> <p>CUSD will have an Attendance Improvement Campaign to decrease truancy and chronic attendance patterns.</p> <p>CUSD will have quarterly reporting to the CUSD School Board and Superintendent on students at-risk for promotions and the specific activities completed and/or planned to increase student achievement and increase cohort promotion rates, as well as improve suspension/expulsion rates and middle and high school dropout rates.</p> <p>CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>.10 Certificated Administrator, Centralized Services 1000-1999: Certificated Personnel Salaries Supplemental \$13,021</p> <p>Certificated Benefits 3000-3999: Employee Benefits Supplemental \$2,703</p>

<p>exceptional needs, including home visits, phone contact, and staff-parent conferences.</p>			
<p>Purchase materials and supplies to support attendance motivational program</p> <p>CUSD school site staff will provide 3 AERIES student and parent portal trainings on each school site to support regular attendance to school and achievement in school.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Parent Involvement supplies 4000-4999: Books And Supplies Supplemental \$1,000</p>
<p>Professional consulting &amp; operating expenditures to support annual service and maintenance contracts to monitor, evaluate, and report student academic achievement targets.</p> <p>CUSD will acquire home to school communications, including websites, phone messaging systems, displays, to improve notifications to parents and community regarding student achievement and attendance.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Annual service contracts for districtwide instructional initiatives to promote student academic achievement 5000-5999: Services And Other Operating Expenditures Supplemental \$40,000</p>
<p>Purchase Parent involvement supplies to support home to school communication to address truancy and chronic attendance issues</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Parent involvement materials and supplies 4000-4999: Books And Supplies Base \$500</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<p>Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in student truancy at each school site.</p> <p>Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in chronic attendance at each school site.</p> <p>Calipatria USD will improve student expulsion and suspension rates as evidenced by meeting or exceeding (lower than) county pupil suspension and expulsion rates.</p> <p>Calipatria USD will improve cohort graduation rates to an annual target of 95% for all students and subgroups.</p> <p>Calipatria USD will improve pupil dropout rates as evidenced by meeting or exceeding (lower than) county middle and high school dropout rates.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Staffing to support Centralized Services administration of district services of an attendance motivational program</p> <p>CUSD site administrators and site attendance staff will complete monthly truancy notifications to parents.</p> <p>CUSD site administrators will report truancy information to CUSD School Board.</p> <p>CUSD will have an established an established and functioning district SARB.</p> <p>CUSD will have an Attendance Improvement Campaign to decrease truancy and chronic attendance patterns.</p> <p>CUSD will have quarterly reporting to the CUSD School Board and Superintendent on students at-risk for promotions and the specific activities completed and/or planned to increase student achievement and increase cohort promotion rates, as well as improve suspension/expulsion rates and middle and high school dropout rates.</p> <p>CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>.10 Certificated Administrator, Centralized Services 1000-1999: Certificated Personnel Salaries Supplemental \$13,021</p> <p>Certificated Benefits 3000-3999: Employee Benefits Supplemental \$2,703</p>

<p>exceptional needs, including home visits, phone contact, and staff-parent conferences.</p>			
<p>Purchase materials and supplies to support attendance motivational program</p> <p>CUSD school site staff will provide 3 AERIES student and parent portal trainings on each school site to support regular attendance to school and achievement in school.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Parent Involvement supplies 4000-4999: Books And Supplies Supplemental \$1,000</p>
<p>Professional consulting &amp; operating expenditures to support annual service and maintenance contracts to monitor, evaluate, and report student academic achievement targets.</p> <p>CUSD will acquire home to school communications, including websites, phone messaging systems, displays, to improve notifications to parents and community regarding student achievement and attendance.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Annual service contracts for districtwide instructional initiatives to promote student academic achievement 5000-5999: Services And Other Operating Expenditures Supplemental \$40,000</p>
<p>Purchase Parent involvement supplies to support home to school communication to address truancy and chronic attendance issues</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Parent involvement materials and supplies 4000-4999: Books And Supplies Base \$500</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 9:	Calipatria USD will support parent involvement services to improve parent participation across all district sties.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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**Identified Need :** Calipatria USD will support parent involvement services to improve parent participation across all district sites, including parental participation in programs for unduplicated pupils and individuals with exceptional needs.

Stakeholders are concerned with timely notification of district and site events.

Stakeholders reported a need to utilize technology to communicate with parents.

Stakeholders reported a need to learn become aware of the new state standards and state assessment system. By 2017-2018, Calipatria USD will provide a Parent Institute on each school campus to support implementation of California Common Core State Standards and increase parent involvement annually by 10% at each school site as evidenced through participation logs to Parent Institute.

<b>Goal Applies to:</b>	Schools: All	
	Applicable Pupil Subgroups:	All

**LCAP Year 1: 2016-17**

**Expected Annual Measurable Outcomes:** Calipatria USD will provide an annual series of educational workshops--Parent Institutes, and increase parent involvement annually by 10% as evidenced through participation logs to Parent Institute series.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Staffing to support Centralized Services administration of district services to coordinate Parent Institutes and parent involvement activities.  CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs, including home visits, phone contact, and staff-parent conferences.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	0.10 Certificated Administrator, Centralized Services 1000-1999: Certificated Personnel Salaries Supplemental \$13,021 Certificated Benefits 3000-3999: Employee Benefits Supplemental \$2,505
Purchase Parent Involvement Supplies to support Parent Institutes and parent involvement activities	LEA-wide	<input checked="" type="checkbox"/> All OR:	Materials and Supplies, Full day conferences and workshops 4000-4999: Books And Supplies Supplemental \$8,000

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Staffing to support parent institute activities to recruit parents of low income, ELL, RFEP, Migrant, Special Education and Foster youth	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Migrant, Special Education</u>	Extra duty Certificated stipend to support parent institute activities; Title One Funding 1000-1999: Certificated Personnel Salaries Title I \$1,000 Certificated Benefits; Title One Funding 3000-3999: Employee Benefits Title I \$300

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	Calipatria USD will provide an annual series of educational workshops--Parent Institutes, and increase parent involvement annually by 10% as evidenced through participation logs to Parent Institute series.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Staffing to support Centralized Services administration of district services to coordinate Parent Institutes and parent involvement activities.  CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs, including home visits, phone contact, and staff-parent conferences.	LEA_wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	0.10 Certificated Administrator, Centralized Services 1000-1999: Certificated Personnel Salaries Supplemental \$13,021 Certificated Benefits 3000-3999: Employee Benefits Supplemental \$2,505
Purchase Parent Involvement Supplies to support Parent Institutes and parent involvement activities	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Materials and supplies, Full day conferences and workshops 4000-4999: Books And Supplies Supplemental \$8,000

		English proficient _ Other Subgroups: (Specify)	
Staffing to support parent institute activities to recruit parents of low income, ELL, RFEP, Migrant, Special Education and Foster youth	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Migrant, Special Education</u>	Extra duty Certificated stipend to support parent institute activities; Title One Funding 1000-1999: Certificated Personnel Salaries Title I \$1,000 Certificated Benefits; Title One Funding 3000-3999: Employee Benefits Title I \$300

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	Calipatria USD will provide an annual series of educational workshops--Parent Institutes, and increase parent involvement annually by 10% as evidenced through participation logs to Parent Institute series.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Staffing to support Centralized Services administration of district services to coordinate Parent Institutes and parent involvement activities.  CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs, including home visits, phone contact, and staff-parent conferences.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	0.10 Certificated Administrator, Centralized Services 1000-1999: Certificated Personnel Salaries Supplemental \$13,021
Purchase Parent Involvement Supplies to support Parent Institutes and parent involvement activities	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials and supplies, full day conferences and workshops 4000-4999: Books And Supplies Supplemental \$8,000

<p>Staffing to support parent institute activities to recruit parents of low income, ELL, RFEP, Migrant, Special Education and Foster youth</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Migrant, Special Education</u></p>	<p>Extra duty Certificated stipend to support parent institute activities; Title One Funding 1000-1999: Certificated Personnel Salaries Title I \$1,000</p> <hr/> <p>Certificated, Benefits, Title One Funding 3000-3999: Employee Benefits Title I \$300</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

## Annual Update

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

### Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 1 from prior year LCAP:</p>	<p>By 2017-2018, Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.</p> <p>By 2017-2018, Calipatria USD students will demonstrate grade level achievement as evidenced by meeting state ELA performance targets on grade level state assessment exams. (Goal will be adjusted as state targets are established.)</p> <p>By 2017-2018, Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements with a "C" or better.</p> <p>By 2017-2018, Calipatria USD graduates will have demonstrated readiness for college level English courses as evidenced by an annual 5% increase in student Accuplacer performance.</p> <p>By 2017-2018, Calipatria USD pupils will have demonstrated readiness for college as evidence by an annual increase in the percentage of pupils who have passed an AP examination with a score of 3 or higher.</p> <p>By 2017-2018, Calipatria USD will meet Title One Academic Achievement targets as evidenced by 100% of school sites exiting Program Improvement status.</p>	<p>Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u></p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
<p>Goal Applies to: Schools: All sites</p> <hr/> <p>Applicable Pupil Subgroups: All students</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>CUSD will meet annual increase in student performance on Local and state assessment measures.</p> <p>40% of graduates will meet UC/CSU coursework entrance requirement with a "C" or better.</p> <p>30% of seniors will demonstrate readiness for English 101-college level English course on Accuplacer performance.</p> <p>Calipatria USD pupils will have demonstrated readiness for college as evidence by an annual increase in the percentage of pupils who have passed an AP examination with a score of 3 or higher.</p> <p>100% of school sites will have met all Title One Academic Achievement targets.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>CUSD established an ELA performance baseline of Proficient or better (70% or higher) on the 4th Quarter ELA curriculum embedded benchmark exam. Data will be available to review Fall, 2015.</p> <p>Spring 2015 Summary of Students scoring Standard Met or Standard Exceeded. Data reflects results from new state assessments, establishing baseline data for LCAP. First year of reporting.</p> <p>All Students 33.9% Hispanic 33.5% White 38.9% English Learners 22% Students with Disabilities 7.7% SES Disadvantaged 28.6%</p> <p>It is noted that the performance is significantly lower than previous state testing results.</p>

		<p>Approximately thirty-six percent (35.8%) of 2013-2014 graduates meet UC/CSU coursework entrance requirements with a "C" or better. Approximately twenty-seven percent (27.7%) of 2014-2015 graduates met UC/CSU coursework entrance requirements with a "C" or better. This was a 8.1% decrease from prior year, falling short of the 5% annual increase target of 40%.</p> <p>Females showed the following results from 13-14 data to 14-15 from 45.0% to 34.2%. Did not meet 5% increase.</p> <p>Males showed the following results from 13-14 baseline data to 14-15 from 30.3% to 18.5%. Did not meet 5% increase.</p> <p>2015 Accuplacer data was not provided by IVC to evaluate progress.</p> <p>2014 AP baseline data showed 14 exam results with a passing score of 3 or higher out of 238 Grades 10-12 enrollment. This is 5.9% of students demonstrating college readiness. In the 2014-2015 school year, 22 exam results had a passing score of 3 or higher out of 262 Grades 10-12 enrollment. This is 8.3% of students demonstrating college readiness and an increase in student performance school wide. The expected annual measurable outcome was met.</p> <p>In Fall of 2015, Calipatria High School was eligible to exit Title One Program Improvement. The state did not establish academic achievement targets and therefore this outcome could not be calculated but is reported as informational.</p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Staffing to support class size reduction in core courses including English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth	2 FTE Certificated Instructional staff, Class size reduction, BYMS and CHS 1000-1999: Certificated Personnel Salaries Base \$129,277	1.0 FTE, CHS, English 9 1.0 FTE, BYMS, Gr 5 .58 FTE, BYMS, Counselor	2.0 FTE Certificated Instructional staff, CHS and BYMS 1000-1999: Certificated Personnel Salaries Base \$146,704
CUSD will be offering extended learning opportunities on each	0.58 FTE Certificated Counselor, BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$60,398	.51 FTE or 3 periods of assignment, BYMS .17 FTE or 1 period of assignment, CHS	.58 FTE Certificated Counselor, BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$66,438 .51 FTE Certificated Instructional staff,

<p>campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.</p> <p>CUSD students in grades 5-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.</p> <p>CUSD students in grades 9-12, including Low income, ELL, RFEP, Special Education, Migrant and Foster youth, will receive counseling and guidance services to understand the AP coursework and examination opportunities.</p>	<p>0.51 FTE, Certificated Instructional staff, extra period assignments, BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$37,647</p> <p>0.17 FTE, Certificated Instructional staff, extra period assignment, CHS 1000-1999: Certificated Personnel Salaries Supplemental \$10,500</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$30,598</p> <p>Certificated Benefits 3000-3999: Employee Benefits Supplemental \$18,613</p>		<p>extra periods, BYMS 1000-1999: Certificated Personnel Salaries Supplemental \$36,119</p> <p>.17 FTE Certificated Instructional staff, extra period, CHS 1000-1999: Certificated Personnel Salaries Supplemental \$11,947</p> <p>Certificated Benefits for 2 FTE staff 3000-3999: Employee Benefits Base \$35,289</p> <p>Certificated Benefits for .51 FTE Certificated staff and .58 FTE Certificated Counselor, BYMS 3000-3999: Employee Benefits Supplemental \$23,773</p> <p>Certificated Benefits for .17 FTE certificated staff 3000-3999: Employee Benefits Supplemental \$1,714</p>
<p>Scope of Service: School-wide, BYMS and CHS</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: School-wide, BYMS and CHS</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Instructional Materials and Supplies to support classroom activities</p>	<p>Supplemental ELA instructional materials, \$500 per school site 4000-4999: Books And Supplies Supplemental \$2,000</p>	<p>Purchased supplemental materials to support classroom activities to increase ELA student performance and address state standards and academic achievement. Items included supplemental reading material, student guides, software, copying costs.</p>	<p>Supplemental ELA instructional materials, \$500 per site 4000-4999: Books And Supplies Supplemental \$2,000</p>
<p>Scope of Service: School-wide, All sites</p> <p><input checked="" type="checkbox"/> All</p>		<p>Scope of Service: School-wide, All sites</p> <p><input checked="" type="checkbox"/> All</p>	

<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Professional Development to support classroom instruction</p> <p>Instructional staff will receive staff development to support implementation of California State Standards including access to the CCSS for Low income, ELL, RFEP, Special Education, and Foster youth</p> <p>Counselors will receive staff development to support the development of Student Academic Action Plans.</p>	<p>Travel and Conference, \$250 per school site 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000</p>	<p>Professional development training for staff to attend conferences and activities to support achievement of ELA standards and career and college readiness skills. Trainings included school wide initiatives and technology, and school readiness. Fremont, BYMS, and GSS completed. CHS did not utilize funds.</p>	<p>Professional development activities for Fremont, GSS, and BYMS 5000-5999: Services And Other Operating Expenditures Supplemental \$715</p>
<p>Scope of Service   School-wide, All sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   Schoolwide, Fremont, GSS, BYMS</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Non-Capitalized Equipment/Technology to enhance access to technology in computer labs and classrooms and support assessment of student academic performance.</p> <p>CUSD students will be utilizing</p>	<p>Computer equipment/upgrades/teacher technology tools, \$4000 per school site 4000-4999: Books And Supplies Concentration \$16,000</p>	<p>Purchases included:  GSS-n computing devices, audio equipment  BYMS- , computers, n computing devices, mounts, LCD projectors  Fremont- students desks to support classroom assessments  CHS-printers, lamintor</p>	<p>Non-capitalized equipment and technology to enhance access to technology in computer labs and classrooms 5000-5999: Services And Other Operating Expenditures Concentration \$11,397</p>

<p>technology to demonstrate grade level mastery in the classroom and on state assessments.</p>		<p>Fremont did not expend full amount due to cancellation of equipment and additional funds available via Title One</p>	
<p>Scope of Service School-wide, All sites</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School-wide, All sites</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Staffing for access to technology for students in computer lab, classroom, and library.</p>	<p>Classified staff, Fremont 2000-2999: Classified Personnel Salaries Supplemental \$8,519  Classified Benefits, Fremont 3000-3999: Employee Benefits Supplemental \$1,846</p>	<p>1 staff member to provide support for access to technology, Fremont</p>	<p>Classified Staff salary 2000-2999: Classified Personnel Salaries Supplemental \$8,519  Classified Benefits 3000-3999: Employee Benefits Supplemental \$1,846</p>
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Staffing for after-school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>	<p>Extra duty after school certificated instructional support; ASES Funding 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$9,000  Certificated Benefits; ASES Funding 3000-3999: Employee Benefits After</p>	<p>All three sites supported extended learning during after school instruction with their ASES Program to support the academic progress of students identified as Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>	<p>Extra duty after school certificated instructional support; ASES Funding 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$9,000  Certificated benefits, ASES funding 3000-3999: Employee Benefits After</p>

	School Education and Safety (ASES) \$2,400		School Education and Safety (ASES) \$2,400				
<table border="1"> <tr> <td>Scope of Service</td> <td>School-wide, FPS, GSS, and BYMS</td> </tr> </table>	Scope of Service	School-wide, FPS, GSS, and BYMS		<table border="1"> <tr> <td>Scope of Service</td> <td>School-wide, FPS, GSS, and BYMS</td> </tr> </table>	Scope of Service	School-wide, FPS, GSS, and BYMS	
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<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Migrant, Special Education</u></p>		<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education, Migrant</u></p>					
Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth	Supplemental materials and supplies; ASES Funding 4000-4999: Books And Supplies After School Education and Safety (ASES) \$2,000	Supplemental materials to support the after school instruction to assist student to achieve grade level standards. Materials included vocabulary building activities, supplemental readers, student workbooks, and writing materials.	Supplemental ELA instructional materials, ASES funding 4000-4999: Books And Supplies After School Education and Safety (ASES) \$2,000				
<table border="1"> <tr> <td>Scope of Service</td> <td>School-wide, FPS, GSS and BYMS</td> </tr> </table>	Scope of Service	School-wide, FPS, GSS and BYMS		<table border="1"> <tr> <td>Scope of Service</td> <td>School-wide, FPS, GSS and BYMS</td> </tr> </table>	Scope of Service	School-wide, FPS, GSS and BYMS	
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Scope of Service	School-wide, FPS, GSS and BYMS						
<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><u>Other Subgroups: (Specify) <u>Special Education, Migrant</u></u></p>		<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Migrant, Special Education</u></p>					
Professional Consulting & Operating Expenditures for academic vocabulary development for Low-income and ELL students	Annual service contract for academic vocabulary instructional initiative; Title One Funding 5000-5999: Services And Other Operating Expenditures Title I \$2,000	English in a Flash annual contract for GSS and Fremont, funding source changed to LCFF. Annual cost was lower than estimated.	Annual service contract for academic vocabulary development 5000-5999: Services And Other Operating Expenditures Concentration \$1,034				
<table border="1"> <tr> <td>Scope of Service</td> <td>School-wide, GSS and FPS</td> </tr> </table>	Scope of Service	School-wide, GSS and FPS		<table border="1"> <tr> <td>Scope of Service</td> <td>School-wide, GSS and FPS</td> </tr> </table>	Scope of Service	School-wide, GSS and FPS	
Scope of Service	School-wide, GSS and FPS						
Scope of Service	School-wide, GSS and FPS						

<p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Special Education, Migrant</u></p>		<p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Special Education, Migrant</u></p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>State assessment performance suggests the continued use of funds to support class size reduction does benefit the school sites. With the adoption of new ELA/ELD curriculum next year, this area of focus to support academic progress in ELA must complement the needs of the supplemental activities which include increase access to technology both for staff and students, additional resources for printing student materials, and support for assessment reporting.</p>		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 2 from prior year LCAP:</p>	<p>By 2017-2018, Calipatria USD students will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in Mathematics.</p> <p>By 2017-2018, Calipatria USD students will demonstrate grade level achievement as evidenced by meeting state Math performance targets on grade level state assessment exams. (Goal will be adjusted as state targets are established.)</p> <p>By 2017-2018, Calipatria USD graduates will have demonstrated readiness for college as evidenced by an annual 5% increase in students meeting UC/CSU coursework entrance requirements with a "C" or better.</p> <p>By 2017-2018, Calipatria USD graduates will have demonstrated readiness for college level Math courses as evidenced by an annual 5% increase in student Accuplacer performance.</p> <p>By 2017-2018, Calipatria USD will meet Title One Academic Achievement targets as evidenced by 100% of school sites exiting Program Improvement status.</p>	<p>Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u></p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
<p>Goal Applies to: Schools: All Applicable Pupil Subgroups: All</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>CUSD will meet annual increase in student performance on Local and state assessment measures.</p> <p>40% of graduates will meet UC/CSU coursework entrance requirement with a "C" or better.</p> <p>5% of seniors will demonstrate readiness for math 110 or higher on Accuplacer performance.</p> <p>100% of school sites will have met all Title One Academic Achievement targets.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>CUSD established an Math performance baseline of Proficient or better (70% or higher) on the 4th Quarter math curriculum embedded benchmark exam. Data will be available to review Fall, 2015.</p> <p>Approximately thirty-six percent (35.8%) of 2013-2014 graduates meet UC/CSU coursework entrance requirements with a "C" or better. Approximately twenty-seven percent (27.7%) of 2014-2015 graduates met UC/CSU coursework entrance requirements with a "C" or better. This was a 8.1% decrease from prior year, falling short of the 5% annual increase target of 40%.</p> <p>Females showed the following results from 13-14 data to 14-15 from 45.0% to 34.2%. Did not meet 5% increase.</p> <p>Males showed the following results from 13-14 baseline data to 14-15 from 30.3% to 18.5%. Did not meet 5% increase.</p> <p>2015 Accuplacer data was not provided by IVC to evaluate progress.</p>

		<p>2014 AP baseline data showed 14 exam results with a passing score of 3 or higher out of 238 Grades 10-12 enrollment. This is 5.9% of students demonstrating college readiness. In the 2014-2015 school year, 22 exam results had a passing score of 3 or higher out of 262 Grades 10-12 enrollment. This is 8.3% of students demonstrating college readiness and an increase in student performance school wide. The expected annual measurable outcome was met.</p> <p>In Fall of 2015, Calipatria High School was eligible to exit Title One Program Improvement. The state did not establish academic achievement targets and therefore this outcome could not be calculated but is reported as informational.</p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Staffing to support class size reduction in core courses including English Language Development for ELL students, counseling services for Low income, ELL, RFEP, Special Education, and Foster youth</p> <p>CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness.</p> <p>CUSD students in grades 5-12, including Low income, ELL, RFEP, Special Education, and Foster youth, will receive counseling and guidance services to understand the UC/CSU coursework entrance requirements.</p>	<p>2.0 FTE, Certificated Instructional staff, Class size reduction, BYMS and CHS 1000-1999: Certificated Personnel Salaries Base \$122,007</p> <p>0.40 FTE, Certificated Counselor, CHS 1000-1999: Certificated Personnel Salaries Concentration \$40,916</p> <p>Certificated Benefits 1000-1999: Certificated Personnel Salaries Base \$31,844</p> <p>Certificated Benefits 3000-3999: Employee Benefits Concentration \$9,515</p>	<p>1.0 FTE, CHS, Math 1.0 FTE, BYMS, Math .40 FTE, CHS, Counselor</p>	<p>2.0 FTE, Certificated Instructional Staff 1000-1999: Certificated Personnel Salaries Base \$122,007 1000-1999: Certificated Personnel Salaries Base \$130,467</p> <p>0.40 FTE Certificated Counselor, CHS 1000-1999: Certificated Personnel Salaries Concentration \$66,438</p> <p>Certificated Benefits for Instructional staff 3000-3999: Employee Benefits Base \$33,430</p> <p>Certificated Benefits for Counseling staff 3000-3999: Employee Benefits Concentration \$14,668</p>
Scope of Service	School-wide, BYMS and CHS	Scope of Service	School-wide, BYMS and CHS

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Purchase of board approved and state adopted instructional materials for all students and supplemental math instructional materials to support math intervention</p>	<p>Board approved and state adopted instructional materials, GSS, FPS, BYMS, and CHS, \$1,000 per site 4000-4999: Books And Supplies Supplemental \$4,000  Supplemental math instructional materials, \$500 per school site 4000-4999: Books And Supplies Supplemental \$2,000</p>	<p>Purchase of instructional materials to support math achievement. Purchases included software license, student workbooks, manipulatives, paper for student materials/assessments.</p>	<p>State adopted Instructional materials 4000-4999: Books And Supplies Supplemental \$4,000  Supplemental materials and supplies for math intervention activities 4000-4999: Books And Supplies Supplemental \$2,000</p>
<p>Scope of Service   LEA-wide</p>		<p>Scope of Service   LEA-wide</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Professional Development to support mathematical instructional practices.  CUSD instructional staff will be prepared to deliver a high quality mathematics instructional program aligned to the California Common Core State Standards.</p>	<p>Travel and conference, District 5000-5999: Services And Other Operating Expenditures Concentration \$450</p>	<p>Math training was provided with adoption contract. Three days of training were provided. District utilized funds to send admin staff to SARB and student records trainings.</p>	<p>Staff training 5000-5999: Services And Other Operating Expenditures Concentration \$225</p>

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<p>Staffing for after-school instructional support for Migrant students</p>	<p>Extra duty after school certificated instructional support; Migrant Education Funding 1000-1999: Certificated Personnel Salaries Migrant Education \$3,000</p> <hr/> <p>Certificated Benefits; Migrant Education Funding 3000-3999: Employee Benefits Migrant Education \$900</p>	<p>Migrant staff for after-school instructional was provided at Bill Young and CHS.</p>	<p>2 certificated staff provided extra-duty instructional support for Migrant students. 1000-1999: Certificated Personnel Salaries Migrant Education \$3000</p> <hr/> <p>Certificated Benefits 3000-3999: Employee Benefits Migrant Education \$900</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>School-wide, BYMS and CHS</td> </tr> </table>	Scope of Service	School-wide, BYMS and CHS		<table border="1"> <tr> <td>Scope of Service</td> <td>School-wide, BYMS and CHS</td> </tr> </table>	Scope of Service	School-wide, BYMS and CHS	
Scope of Service	School-wide, BYMS and CHS						
Scope of Service	School-wide, BYMS and CHS						
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Migrant</u></p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Migrant</u></p>					
<p>Supplemental Materials for after school instructional support for Low-income, ELL, RFEP, Special Education, Migrant and Foster Youth</p>	<p>Supplemental materials and supplies ; Title One Funding 4000-4999: Books And Supplies Title I \$1,200</p>	<p>Purchased supplemental materials for after school activities to support math achievement.</p> <p>Purchases included math manipulatives, copy paper for software based math tools, and student workbooks</p>	<p>Supplemental materials 4000-4999: Books And Supplies Title I \$1,200</p>				

Scope of Service School-wide, BYMS and CHS		Scope of Service School-wide, BYMS and CHS	
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education, Migrant</u>		_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education, Migrant</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Student performance demonstrates the need to continue to support staff with implementation of newly adopted curriculum with support for the intervention tools including computerized assessments and daily technology based instruction. It was observed that staff need additional time with core and supplemental math activities. This will include professional development to support the staff. The access to technology both for staff and students is imperative.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 3 from prior year LCAP:</p>	<p>By 2017-2018, Calipatria USD students identified as English Language Learners will demonstrate grade level mastery as evidenced by an annual 5% increase in students scoring Proficient or Above on Local Benchmark in English Language Arts.</p> <p>By 2017-2018, Calipatria USD students identified as English Language Learners will demonstrate grade level achievement as evidenced by meeting state ELA performance targets on grade level state assessment exams. (Goal will be adjusted as state targets are established.)</p> <p>By 2017-2018, Calipatria USD students identified as English Language Learners will demonstrate fluency mastery as evidenced by meeting AMAO 1 and AMAO 2 targets on the CELDT.</p> <p>By 2017-2018, Calipatria USD students identified as English Language Learners will annually meet or exceed the county RFEP reclassification rate.</p> <p>By 2017-2018, Calipatria USD will exit Title III Program Improvement status as evidenced by meeting AMAO targets.</p>	<p>Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u></p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
<p>Goal Applies to:</p>	<p>Schools: All</p> <p>Applicable Pupil Subgroups: English Language Learners at all district sites</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>CUSD will meet annual increase in student performance on Local and state assessment measures.</p> <p>CUSD will have met AMAO 1 and AMAO 2 fluency targets on the CELDT.</p> <p>100% of school sites will meet Title III Accountability measures.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Calipatria USD 2015 SBAC Achievement Gaps of English Learners to ALL Students by Grade Level. Percentage of student scoring Standard Met or Standard Exceeded.</p> <p>Gr. 3 -7%</p> <p>Gr. 4 -17%</p> <p>Gr. 5 -12%</p> <p>Gr. 6 -13%</p> <p>Gr. 7 -19%</p> <p>Gr. 8 -18%</p> <p>Gr. 11 -28%</p> <p>AMAO 1 Fluency 2013-2014 Met target 2014-2015 Met target</p> <p>AMAO 2 Fluency Cohort less than 5 years 2013-2014 Met target 2014-2015 Met target</p> <p>AMAO 2 Fluency Cohort more than 5 years 2013-2014 Met target 2014-2015 Met target</p>

		<p>English Learner Reclassification Rate</p> <table border="1"> <thead> <tr> <th></th> <th>2013-2014</th> <th>2014-2015</th> <th>2015-2016</th> </tr> </thead> <tbody> <tr> <td>CUSD</td> <td>6.2%</td> <td>4.2%</td> <td>5.7%</td> </tr> <tr> <td>BYMS</td> <td>10.6%</td> <td>0.8%</td> <td>3.8%</td> </tr> <tr> <td>CHS</td> <td>3.3%</td> <td>9.9%</td> <td>14.1%</td> </tr> <tr> <td>FPS</td> <td>3.1%</td> <td>4.5%</td> <td>3.6%</td> </tr> <tr> <td>GSS</td> <td>9.8%</td> <td>0.0%</td> <td>0.0%</td> </tr> </tbody> </table> <p>Reclassification, Imperial County 15-16 rate is 6.2%. Calipatria USD is 5.7%. We did not meet this criteria of exceeding county.</p> <p>2013 and 2014 Title III Program Improvement Year 4+ due to AMAO 3, CST performance 2015 Title III Program Improvement Year 4+, AMAO 3 criteria</p>		2013-2014	2014-2015	2015-2016	CUSD	6.2%	4.2%	5.7%	BYMS	10.6%	0.8%	3.8%	CHS	3.3%	9.9%	14.1%	FPS	3.1%	4.5%	3.6%	GSS	9.8%	0.0%	0.0%
	2013-2014	2014-2015	2015-2016																							
CUSD	6.2%	4.2%	5.7%																							
BYMS	10.6%	0.8%	3.8%																							
CHS	3.3%	9.9%	14.1%																							
FPS	3.1%	4.5%	3.6%																							
GSS	9.8%	0.0%	0.0%																							

**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Staffing to support ELD courses for students in Grades 6-12 and provide smaller class sections to enable English Learners to access the CCSS and the ELD standards for gaining academic content knowledge and English language proficiency.</p> <p>CUSD will be offering extended learning opportunities on each campus to support achievement of grade level standards, improvement on state assessments, and career and college readiness for English Learners.</p>	<p>1.0 FTE, Certificated instructional staff to provide self-contained ELD, CHS and BYMS 1000-1999: Certificated Personnel Salaries Base \$50,000</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$9,000</p>	<p>1.0 FTE, Certificated staff to provide self contained ELD at BYMS and CHS</p>	<p>1.0 FTE Certificated Staff 1000-1999: Certificated Personnel Salaries Base \$60,100</p> <p>Certificated Benefits 3000-3999: Employee Benefits Base \$13,555</p>
<p>Scope of Service: School-wide, BYMS and CHS</p> <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>		<p>Scope of Service: School-wide, BYMS and CHS</p> <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	

<p><input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Staffing for ELL instructional support to the classroom for English Language Learners to access the CCSS</p>	<p>4 Classified staff to provide instructional support to the classroom for ELL students 2000-2999: Classified Personnel Salaries Supplemental \$61,985                  Classified Benefits 3000-3999: Employee Benefits Supplemental \$13,886</p>	<p>4 Classified staff to support ELL instruction</p>	<p>4 Classified Staff to provided instructional support to the classroom 2000-2999: Classified Personnel Salaries Supplemental \$66,942                  Classified Benefits 3000-3999: Employee Benefits Supplemental \$14,506</p>
<p>Scope of Service: LEA-wide</p> <hr/> <p><input type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: LEA-wide</p> <hr/> <p><input type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Staffing for ELL instructional support to the classroom for English Language Learners to access the CCSS and the ELD standards for academic achievement and English language proficiency</p>	<p>2 Classified staff to provide instructional support to the classroom for ELL students; Title III Funding 2000-2999: Classified Personnel Salaries Title III \$15,000                  Classified Benefits; Title III Funding 3000-3999: Employee Benefits Title III \$3,400</p>	<p>2 Classified staff to provide instructional support to the classroom for ELL students at Fremont and GSS</p>	<p>2 Classified Staff 2000-2999: Classified Personnel Salaries Title III \$16,734                  Classified Benefits 3000-3999: Employee Benefits Title III \$3.626</p>
<p>Scope of Service: School-wide, GSS and FPS</p> <hr/> <p><input type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service: School-wide, GSS and FPS</p> <hr/> <p><input type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient</p>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Services to support EL will continue as is until the state establishes benchmarks for annual progress and implementation of newly adopted curriculum is completed in 2016-2017 to be able to identify the need for additional support.		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	By 2017-2018, Calipatria USD will have 100% of sufficient instructional materials for all students aligned to the California Common Core State Standards in English Language Arts/English Language Development and Mathematics.  By 2017-2018, 100% of Calipatria USD instructional staff will have completed 30 hours of professional development to support successful implementation and delivery of adopted California Common Core State Standards-aligned curriculum as evidence by training logs.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	CUSD will have 100% of sufficient instructional materials in Mathematics for all students.  CUSD will have adopted K-12 district/state-approved English Language Arts/English Language Development Instructional materials.	Actual Annual Measurable Outcomes:	CUSD approved, adopted and purchased mathematics materials for all students in Grades TK-12.  CUSD is scheduled to approve and adopt K-12 ELA/ELD instructional materials in June, 2016.  CUSD successfully provided 30 hours of professional development training for all K-8 staff to implement the adopted math curriculum. Secondary staff completed 10 hours of training to support the adoption process. Full training will be planned for August, 2016.
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Purchase of board approved and state adopted instructional materials for all students  CUSD will complete K-12 Mathematics adoption and purchase of instructional materials.  CUSD will have adopted a K-8 district/state-approved and a 9-12 district approved English Language Arts/English Language Development instructional materials.	State adopted and board approved instructional materials-Math Grades 9-12; Common Core Instructional Materials/General Administration Funding 4000-4999: Books And Supplies Base \$30,000  State adopted and board approved instructional materials-ELA 4000-4999: Books And Supplies Supplemental \$4,000  State adopted and board approved instructional materials-Math 4000-	Purchase of 9-12 board approved math materials is being completed.  ELA materials were not purchased by district but are expected for 2016-2017.  Additional materials to support K-8 math instruction were acquired including teacher materials and software licenses.  District purchased a CTE assessment program to support 9-12 CTE	Instructional materials 4000-4999: Books And Supplies Base \$95,882  Instructional materials, math 4000-4999: Books And Supplies Supplemental \$5,934  Instructional materials, CTE 4000-4999: Books And Supplies Supplemental \$1,500

	4999: Books And Supplies Supplemental \$4,000	curriculum.	
<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
Professional development to support instructional training to serve intervention services for students	Travel and Conference; Title One Funding 5000-5999: Services And Other Operating Expenditures Title I \$800	<p>Professional development was provided to staff to support mathematics and science instruction.</p> <p>Training was also provided as part of the contract with math publisher and included with initial costs.</p>	Professional development training costs 5000-5999: Services And Other Operating Expenditures Title I \$475
<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district successfully completed adoption of Tk-12 math curriculum. Additional monies will be allocated to support the increase use of technology as a teaching tool and method of student progress monitoring. The completion of the TK-12 ELA adoption is expected to be completed and training provided in the Fall, 2016.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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<p>Original GOAL 5 from prior year LCAP:</p>	<p>By 2017-2018, Calipatria USD will exit CMIS as evidence by 100% of all teaching staff meeting highly qualified status.</p> <p>By 2017-2018, Calipatria USD will support the retention of a highly qualified teaching force as evidenced by a 3% decrease in teachers with less than 2 years experience.</p> <p>By 2017-2018, Calipatria USD will maintain school facilities in good repair as evidenced by annual FIT evaluations.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/></p> <p>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/></p> <p>Local : Specify</p>
<p>Goal Applies to: Schools: All Applicable Pupil Subgroups: All</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>Calipatria USD will have 3 of 4 school sites meeting 100% highly qualified status.</p> <p>CUSD will achieve a retention improvement rate as indicated by 8.5% of teachers with less than 2 years of teaching experience in the district.</p> <p>CUSD school sites will receive a Good or better rating on the school facilities annual evaluation or FIT.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>For the 2015-2016 school year, CUSD had 1 site with 100% NCLB compliance. It was Grace Smith. Fremont was 94.7%, BYMS 98.2% and CHS with an 82.6% NCLB compliance. The district did not meet this criteria. It is noted that CMIS may not be a data calculation due to the implementation of the new federal education law.</p> <p>CUSD did not meet the retention improvement target as the 2014-2015 rate was in increase in staff with less than 2 years experience.</p> <p>Teacher with less than 2 years of Teaching Experience Rate 2012-2013 Calipatria USD 9 of 62=14.5% 2013-2014 Calipatria USD 7 of 64=10.9% 2014-2015 Calipatria USD 11 of 65 = 16.9%</p> <p>School Facilities Rating Nov 2015 BYMS Good CHS Good Fremont Good Grace Smith Good All district school sites are maintained in good repair. Most recent improvements include air conditioners, lighting and street repairs. Williams funding will provide for renovations for CHS</p>

		Wirt Auditorium and Old Gym.	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Purchase materials and supplies to promote teacher retention and campaigns across district sites		Materials and supplies 4000-4999: Books And Supplies Supplemental \$500	Materials and supplies 4000-4999: Books And Supplies Supplemental \$467.25
		Materials and supplies; Title II Teacher Quality Funding 4000-4999: Books And Supplies Title II \$500	Materials and supplies 4000-4999: Books And Supplies Title II \$223.70
Scope of Service	LEA-wide	Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Professional Development to support instructional training for beginning teachers		Extra duty Certificated mentor staff 1000-1999: Certificated Personnel Salaries Base \$4,000	Extra duty stipend for support providers 1000-1999: Certificated Personnel Salaries Base \$4,000
		Certificated benefits 3000-3999: Employee Benefits Base \$600	Certificated benefits 3000-3999: Employee Benefits Base \$600
Scope of Service	LEA-wide	Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district will need to support beginning teachers to acquire their clear credential. There are 10 staff who will need to be provided services. Focus will be on providing mentors as required by their credentialing program. In addition, professional development on site to support their implementation of adopted curriculum is needed.		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	By 2017-2018, Calipatria USD will adopt a course of study for grades 1-6, 7-8, and 9-12 as per Ed Code 51210 and 51220 respectively as evidenced by master schedules and instructional minutes reporting.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _  COE only: 9 _ 10 _  Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>CUSD will establish instructional minutes for adopted course of study as per Ed Code 51210 and 51220 for Bill Young Middle School.</p> <p>CUSD will establish instructional minutes for adopted course of study as per Ed Code 51210 for Fremont Primary and Grace Smith.</p> <p>CUSD will adopt a course of study as per Ed Code 51220 for Calipatria High School.</p>	Actual Annual Measurable Outcomes:	CUSD reviewed course of study for all sites. No action taken to adjust.
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LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Staffing to support Visual and Performing Arts courses at BYMS and CHS		1.0 FTE, Certificated Instructor, Band, BYMS and CHS 1000-1999: Certificated Personnel Salaries Supplemental \$41,894  Certificated Benefits 3000-3999: Employee Benefits Supplemental \$10,498	1.0 FTE, Certificated Instructor, Band	1.0 FTE, Certificated Instructor, Band 1000-1999: Certificated Personnel Salaries Supplemental \$46,048  Certificated Benefits 3000-3999: Employee Benefits Supplemental \$11,849
Scope of Service	School-wide, CHS and BYMS		Scope of Service	School-wide, CHS and BYMS
<u>X</u> All OR: _ Low Income pupils			<u>X</u> All OR: _ Low Income pupils	

<ul style="list-style-type: none"> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>CUSD will continue to review course of study outcomes as it relates to revised California frameworks. In addition, staffing to support PE will be recommended to support enhancement of Physical Education program in the elementary grades, as requested by stakeholders. Also the need to address alternative education opportunities is requested for secondary student.</p>		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 7 from prior year LCAP:	By 2017-2018, Calipatria USD will provide a targeted after-school instructional program on each site campus as evidenced by program schedule and student participation logs.  BY 2017-2018, 100% of Calipatria USD students participating in the targeted after-school instructional program will report an annual 10% increase in school connectedness as evidence by a pre and post program survey.  By 2017-2018, Calipatria USD will promote parental participation in after school instructional programs as evidenced by parent contact logs.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Goal Applies to:	Schools: All				
	Applicable Pupil Subgroups:	All			

Expected Annual Measurable Outcomes:	CUSD school sites will report an average daily attendance of 20 students per site attending the after school program.  100% of CUSD targeted after school program participants will report a 10% increase in school connectedness as evidenced by a pre and post program survey.  100% of CUSD targeted after school programs will report 90% parent involvement as evidenced by 2 contacts per pupil as recorded on parent contact logs.	Actual Annual Measurable Outcomes:	Not measured due to limited participation by sites.
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Staffing to establish a district-wide after school instructional program  CUSD will have provide a targeted after school program on each site campus to support and enrich student engagement on the campus.  CUSD staff will maintain ongoing communication with parents to promote participation of targeted pupils in the after school program.	4 extra duty assignments for after school certificated tutors, 32 weeks x 4 hrs per week = 123 hours of services, 1 at each site 1000-1999: Certificated Personnel Salaries Concentration \$12,800  Certificated Benefits 3000-3999: Employee Benefits Concentration \$1,738	CHS utilized a certificated staff for after school activities.  As approved, Fremont utilized classified staff to provide instructional support in the after school service	Extra duty stipend for after school instructional support. 1000-1999: Certificated Personnel Salaries Concentration \$465  Certificated Benefits 3000-3999: Employee Benefits Concentration \$35  Classified Extra duty stipend for after school instructional support. 2000-2999: Classified Personnel Salaries Supplemental \$1,639  Classified Benefits 3000-3999:

				Employee Benefits Supplemental \$60
Scope of Service	LEA-wide	Scope of Service	CHS, Fremont	
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Migrant, Special Education		_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Purchase of Instructional materials to support after school instructional program	Supplemental Instructional materials, \$250 per site 4000-4999: Books And Supplies Concentration \$1,000	Supplemental materials were purchased to support after school activities		Materials and supplies 4000-4999: Books And Supplies Concentration \$1,000
Scope of Service	LEA-wide	Scope of Service	LEA-wide	
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Migrant, Special Education		_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Migrant, Special Education		
Transportation services to support educational fieldtrip(s) for after school instructional program participants and low income, ELL, RFEP and foster youth	Student Transportation costs for fieldtrip, \$3000 per site 5700-5799: Transfers Of Direct Costs Concentration \$12,000	Student transportation for fieldtrips		Student Transportation 5700-5799: Transfers Of Direct Costs Concentration \$6,517
Scope of Service	LEA-wide	Scope of Service	LEA-wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)					
Parent Involvement Supplies to promote home to school connections for students participating in targeted after school instructional program	Parent involvement materials and supplies; Title One Funding 4000-4999: Books And Supplies Title I \$800	Parent involvement supplies to promote school connectedness and support district initiatives including copy paper, workbooks	Parent Involvement supplies; Title One 4000-4999: Books And Supplies Title I \$800				
<table border="1" style="width: 100%;"> <tr> <td style="width: 10%;">Scope of Service</td> <td>LEA-wide</td> </tr> </table> _ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Ed, Migrant	Scope of Service	LEA-wide		<table border="1" style="width: 100%;"> <tr> <td style="width: 10%;">Scope of Service</td> <td>LEA-wide</td> </tr> </table> _ All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA-wide	
Scope of Service	LEA-wide						
Scope of Service	LEA-wide						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continue allocation of instructional support funds however each site will evaluate and request revision if other funding resources are able to cover instructional support cost. ASES funding continues to be adequate at BYMS, Fremont, and GSS. It is noted that the change in federal law also supports the need to have this area supported to address academic progress and achievement of new student outcomes measures established by the state. Continue transportation cost to support initiative to promote recognition and motivation.						

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 8 from prior year LCAP:</p>	<p>By 2017-2018, Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in student truancy at each school site.</p> <p>By 2017-2018, Calipatria USD will improve student attendance to school as evidenced by a 4% annual decrease in chronic attendance at each school site.</p> <p>By 2017-2018, Calipatria USD will improve student expulsion and suspension rates as evidenced by meeting or exceeding (lower than) county pupil suspension and expulsion rates.</p> <p>by 2017-2018, Calipatria USD will improve cohort graduation rates to an annual target of 95% for all students and subgroups.</p> <p>By 2017-2018, Calipatria USD will improve pupil dropout rates as evidenced by meeting or exceeding (lower than) county middle and high school dropout rates.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
<p>Goal Applies to: Schools: All</p> <p>Applicable Pupil Subgroups: All</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>100% of CUSD school sites will reach their respective decrease in truancy: Fremont 11.56 Grace Smith 7.32 BYMS 17.78 CHS 29.30</p> <p>100% of CUSD school sites will reach their respective decrease in chronic attendance: Fremont 5.0 Grace Smith 15.7 BYMS 16.3 CHS 16.2</p> <p>Calipatria USD will have met cohort graduation rate of 95% for all students, English Language Learners and Special Education Subgroup.</p> <p>Calipatria USD will meeting or exceed (lower than) county pupil suspension and expulsion rates.</p> <p>Calipatria USD will meet or exceed lower than) county middle and high school dropout rates.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Only 1 school site reached their respective decrease in truancy for the 2014-2015 school year: Fremont 16.02 Grace Smith 22.12 BYMS 14.02 CHS 72.11</p> <p>Three of four CUSD school sites reached their respective decrease in chronic attendance: Fremont 27 Grace Smith 10.3 BYMS 10.4 CHS 10.7</p> <p>2014--2015 Cohort students: 76 Cohort Graduates: 65 English Learners 82.9%; Migrant Education 84.9%; Special Education 40.0%; Socioeconomically Disadvantaged 85.5%; CUSD Total 85.5% CUSD did not meet graduation rate in any of the cohort groups.</p> <p>2014-2015 Suspension and Expulsion CUSD did not meet the suspension criteria but did achieve the expulsion criteria.</p> <p>CUSD Suspension rate of 5.6 and Expulsion rate is 0.0 County Suspension rate is 3.9 and Expulsion rate is 0.1</p>

2014-2015 Drop outs  
 CUSD has a 0.3% drop out rate.  
 Imperial County 1.4%, therefore CUSD does meet this criteria.

**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Staffing to support Centralized Services administration of district services of an attendance motivational program	0.10 Certificated Administrator, Centralized Services 1000-1999: Certificated Personnel Salaries Supplemental \$13,021	0.10 Certificated Administrator, Centralized Services	0.10 Certificated Administrator, Centralized Services 1000-1999: Certificated Personnel Salaries Supplemental \$14094
CUSD site administrators and site attendance staff will complete monthly truancy notifications to parents.	Certificated Benefits 3000-3999: Employee Benefits Supplemental \$2,505		Certificated Benefits 3000-3999: Employee Benefits Supplemental \$2,884
CUSD site administrators will report truancy information to CUSD School Board.			
CUSD will have an established an established and functioning district SARB.			
CUSD will have an Attendance Improvement Campaign to decrease truancy and chronic attendance patterns.			
CUSD will have quarterly reporting to the CUSD School Board and Superintendent on students at-risk for promotions and the specific activities completed and/or planned to increase student achievement and increase cohort promotion rates, as well as improve suspension/expulsion rates and middle and high school dropout rates.			
CUSD administrative staff will			

<p>coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs, including home visits, phone contact, and staff-parent conferences.</p>			
<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Purchase materials and supplies to support attendance motivational program</p> <p>CUSD school site staff will provide 3 AERIES student and parent portal trainings on each school site to support regular attendance to school and achievement in school.</p>	<p>Parent involvement supplies 4000-4999: Books And Supplies Supplemental \$1,000</p>	<p>Materials to support parent involvement was purchased including supplies to support attendance motivational program.</p>	<p>Parent materials 4000-4999: Books And Supplies Supplemental \$1,000</p>
<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>Professional consulting &amp; operating expenditures to support annual service and maintenance contracts to monitor, evaluate, and report student academic achievement targets.</p> <p>CUSD will acquire home to school communications, including websites, phone messaging systems, displays, to improve notifications to parents and community regarding student achievement and attendance.</p>	<p>Annual service contracts for districtwide instructional initiatives to promote student academic achievement 5000-5999: Services And Other Operating Expenditures Supplemental \$35,500</p>	<p>Acquisition of annual service and maintenance contracts to support academic achievement targets including Renaissance Place, Eagle Software AERIES, DataDirector and EDLIO website to improve communications with parents and the community.</p>	<p>Annual service contracts for districtwide instructional initiatives to promote student academic achievement 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$42,565</p>
<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Purchase Parent involvement supplies to support home to school communication to address truancy and chronic attendance issues</p>	<p>Parent involvement supplies 4000-4999: Books And Supplies Base \$500</p> <p>Parent involvement supplies; Title III Funding 4000-4999: Books And Supplies Title III \$500</p>	<p>Materials to support parent involvement was purchased including supplies to support attendance motivational program.</p>	<p>Parent materials 4000-4999: Books And Supplies Base \$500</p> <p>Parent involvement supplies; Title III Funding 4000-4999: Books And Supplies Title III \$500</p>
<p>Scope of Service LEA-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

_ Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continue efforts to made a districtwide awareness of improving attendance and increasing student achievement. The district should continue to explore the services of additional staffing for truancy, chronic attendance, and student discipline.		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 9 from prior year LCAP:	By 2017-2018, Calipatria USD will provide a Parent Institute on each school campus to support implementation of California Common Core State Standards and increase parent involvement annually by 10% at each school site as evidenced through participation logs to Parent Institute.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	CUSD will increase parent participation by 10% at each school site Parent Institute.  100% of CUSD school sites will have offered a 3-day Parent Institute on each site campus.	Actual Annual Measurable Outcomes:	50% of school sites were offered a 3-day Parent Institute.  An increase in parent participation at these events was not achieved.
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Staffing to support Centralized Services administration of district services to coordinate Parent Institutes and parent involvement activities.</p> <p>CUSD administrative staff will coordinate parent involvement activities to promote parental participation in programs for unduplicated pupils and individuals with exceptional needs, including home visits, phone contact, and staff-parent conferences.</p>	<p>0.10 Certificated Administrator, Centralized Services 1000-1999: Certificated Personnel Salaries Supplemental \$13,021</p> <p>Certificated Benefits 3000-3999: Employee Benefits Supplemental \$2,505</p>	<p>0.10 Certificated Administrator, Centralized Services</p>	<p>0.10 Certificated Administrator, Centralized Services 1000-1999: Certificated Personnel Salaries Supplemental \$14,094</p> <p>Certificated Benefits 3000-3999: Employee Benefits Supplemental \$2,884</p>

<p>Scope of Service   LEA-wide</p>		<p>Scope of Service   LEA-wide</p>	
<p><input checked="" type="checkbox"/> All          -----          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All          -----          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Purchase Parent Involvement Supplies to support Parent Institutes and parent involvement activities</p>	<p>Materials and supplies 4000-4999: Books And Supplies Supplemental \$2,000</p>	<p>Materials and supplies were purchased to support communication with the parents and promotion of parent activities</p>	<p>Parent materials 4000-4999: Books And Supplies Supplemental \$2,000</p>
<p>Scope of Service   LEA-wide</p>		<p>Scope of Service   LEA-wide</p>	
<p><input checked="" type="checkbox"/> All          -----          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All          -----          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Staffing to support parent institute activities to recruit parents of low income, ELL, RFEP, Migrant, Special Education and Foster youth</p>	<p>Extra duty Certificated stipend to support parent institute activities; Title One Funding 1000-1999: Certificated Personnel Salaries Title I \$1,000          Certificated Benefits; Title One Funding 3000-3999: Employee Benefits Title I \$300</p>	<p>Certificated Staff to provide parent training as extra duty</p>	<p>Certificated Staff to provide parent training as extra duty; Title One 1000-1999: Certificated Personnel Salaries Title I \$120          Certificated Benefits; Title One Funding 3000-3999: Employee Benefits Title I \$23</p>
<p>Scope of Service   LEA-wide</p>		<p>Scope of Service   LEA-wide</p>	
<p><input type="checkbox"/> All          -----          OR:</p>		<p><input checked="" type="checkbox"/> All          -----          OR:</p>	

<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education, Migrant		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A shift in focus will be to concentrate district efforts in a conference style parent institute rather than 4 separate events.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$1,747,755</u>
<p>Calipatria Unified School District has an estimated LCFF Target Supplemental and Concentration Grant funding at full state implementation of \$2.78 million. However with the Gap funding rate of 54.84%, the district's current year estimated supplemental and concentration grant funding in the 2016-2017 LCAP year is \$1,747,755. Through the collaborative process in the development of the LCAP, the Calipatria Unified School District will provide a focused approach to increase student achievement for all students. A review of successful past practices highlighted the need to continue to support programs and services which have demonstrated success for our students. Moreover, all-students must have access to state adopted instructional materials aligned to state standards. Along with textbooks, the district must support highly qualified staff who can successfully deliver high quality instruction in the classroom. The importance of a positive learning environment with multiple opportunities for engaged learning, supports the decision to maintain reasonable class sizes across the district. In addition, the Calipatria USD continues to have the need to build upon the relationships established with our students, parents, and our community. Expanding on opportunities to engage all invested members of our district will further enhance the achievement of our students. With an unduplicated FRPM/EL/Foster youth student count of 84.15%, the Calipatria USD will utilize the LCAP Supplemental and Concentration grant monies to address the priorities, services and programs to increase achievement for all students both LEA-wide and school-wide. Furthermore, the Calipatria Unified School District has also highlighted the importance of the following activities in the LCAP to support the academic achievement of low income, foster youth and English Language Learners: counseling services, class size reduction in core academic classes, instructional supports to the classroom, after school instructional program services, increasing access to technology to promote academic achievement, professional development for staff, and increasing parent involvement. The Calipatria Unified School District has outlined the most reasonable and effective use of funds to meet the district's goals for all students and continue to improve the academic achievement of all students of the Calipatria Unified School District.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

18.7	%
1	

The Calipatria Unified School District highlighted the importance of the following activities in the LCAP to support the academic achievement of low income, foster youth and English Language Learners: counseling services, class size reduction in core academic classes, instructional supports to the classroom, after school instructional program services, increasing access to technology to promote academic achievement, professional development for staff, and increasing parent involvement. The estimated 2015-2016 Minimum Proportionality Percentage (MPP) was 19.34%. Prior year Supplemental and Concentration expenditures were calculated at \$391,299. The actual Supplemental and Concentration expenditures in the 2015/2016 school year are \$489,316, exceeding the MPP. The district has outlined the services in the current LCAP to exceed the 2016-2017 MPP of 18.71% however adjustments may be made should final expenditures for 15-16 require adjustments to the LCAP services to successfully meet the requirements of 5 CCR 15496.

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Funding Sources	897,883.00	1,047,222.58	1,003,515.00	995,225.95	966,471.00	2,965,211.95
After School Education and Safety (ASES)	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00	40,200.00
Base	407,826.00	520,527.00	407,826.00	407,826.00	407,826.00	1,223,478.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Concentration	94,419.00	101,779.00	97,969.00	97,969.00	97,969.00	293,907.00
Migrant Education	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	11,700.00
Supplemental	352,838.00	387,537.25	439,820.00	431,530.95	402,776.00	1,274,126.95
Title I	6,100.00	2,618.00	6,100.00	6,100.00	5,300.00	17,500.00
Title II	500.00	223.70	500.00	500.00	1,300.00	2,300.00
Title III	18,900.00	17,237.63	34,000.00	34,000.00	34,000.00	102,000.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	897,883.00	1,047,222.58	1,003,515.00	995,225.95	966,471.00	2,965,211.95
1000-1999: Certificated Personnel Salaries	580,325.00	609,034.00	590,465.00	590,465.00	552,728.00	1,733,658.00
2000-2999: Classified Personnel Salaries	85,504.00	93,834.00	88,504.00	98,504.00	98,504.00	285,512.00
3000-3999: Employee Benefits	108,304.00	160,419.63	153,246.00	142,956.95	150,939.00	447,141.95
4000-4999: Books And Supplies	72,000.00	121,006.95	107,500.00	97,500.00	98,500.00	303,500.00
5000-5999: Services And Other Operating Expenditures	39,750.00	13,846.00	46,800.00	48,800.00	48,800.00	144,400.00
5700-5799: Transfers Of Direct Costs	12,000.00	6,517.00	12,000.00	12,000.00	12,000.00	36,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	42,565.00	5,000.00	5,000.00	5,000.00	15,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	897,883.00	1,047,222.58	1,003,515.00	995,225.95	966,471.00	2,965,211.95
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	27,000.00
1000-1999: Certificated Personnel Salaries	Base	337,128.00	341,271.00	305,284.00	305,284.00	305,284.00	915,852.00
1000-1999: Certificated Personnel Salaries	Concentration	53,716.00	66,903.00	53,716.00	53,716.00	53,716.00	161,148.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
1000-1999: Certificated Personnel Salaries	Migrant Education	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	176,481.00	188,740.00	218,465.00	218,465.00	180,728.00	617,658.00
1000-1999: Certificated Personnel Salaries	Title I	1,000.00	120.00	1,000.00	1,000.00	1,000.00	3,000.00
2000-2999: Classified Personnel Salaries	Supplemental	70,504.00	77,100.00	60,504.00	70,504.00	70,504.00	201,512.00
2000-2999: Classified Personnel Salaries	Title III	15,000.00	16,734.00	28,000.00	28,000.00	28,000.00	84,000.00
3000-3999: Employee Benefits	After School Education and Safety (ASES)	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	7,200.00
3000-3999: Employee Benefits	Base	40,198.00	82,874.00	72,042.00	72,042.00	72,042.00	216,126.00
3000-3999: Employee Benefits	Concentration	11,253.00	14,703.00	11,253.00	11,253.00	11,253.00	33,759.00
3000-3999: Employee Benefits	Migrant Education	900.00	900.00	900.00	900.00	900.00	2,700.00
3000-3999: Employee Benefits	Supplemental	49,853.00	59,516.00	60,351.00	50,061.95	58,044.00	168,456.95
3000-3999: Employee Benefits	Title I	300.00	23.00	300.00	300.00	300.00	900.00
3000-3999: Employee Benefits	Title III	3,400.00	3.63	6,000.00	6,000.00	6,000.00	18,000.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00
4000-4999: Books And Supplies	Base	30,500.00	96,382.00	30,500.00	30,500.00	30,500.00	91,500.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Concentration	17,000.00	1,000.00	18,000.00	18,000.00	18,000.00	54,000.00
4000-4999: Books And Supplies	Supplemental	19,500.00	18,901.25	54,500.00	44,500.00	45,500.00	144,500.00
4000-4999: Books And Supplies	Title I	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00
4000-4999: Books And Supplies	Title II	500.00	223.70	500.00	500.00	500.00	1,500.00
4000-4999: Books And Supplies	Title III	500.00	500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Concentration	450.00	12,656.00	3,000.00	3,000.00	3,000.00	9,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
5000-5999: Services And Other Operating Expenditures	Supplemental	36,500.00	715.00	41,000.00	43,000.00	43,000.00	127,000.00
5000-5999: Services And Other Operating Expenditures	Title I	2,800.00	475.00	2,800.00	2,800.00	2,000.00	7,600.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	0.00	800.00	800.00
5700-5799: Transfers Of Direct Costs	Concentration	12,000.00	6,517.00	12,000.00	12,000.00	12,000.00	36,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	42,565.00	5,000.00	5,000.00	5,000.00	15,000.00

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).